

Missouri Department of Conservation



2015 - 2016 Budget Request With Governor's Recommendations

**MISSOURI DEPARTMENT OF CONSERVATION'S
BUDGET REQUEST FY 2015-2016
TABLE OF CONTENTS**

DEPARTMENT OVERVIEW.....	1
AUDIT REVIEWS.....	8
EXECUTIVE BUDGET SUMMARY:	
DECISION ITEM SUMMARY.....	9
CORE REQUEST.....	11
CORE RECONCILIATION REPORT.....	13
FLEXIBILITY REQUEST.....	15
DECISION ITEM DETAIL REPORT.....	16
PROGRAM DESCRIPTIONS.....	27
PAY PLAN:	
NEW DECISION ITEM – COST TO CONTINUE.....	73
DECISION ITEM DETAIL REPORT – COST TO CONTINUE.....	75
INCREASED PROGRAM COST:	
NEW DECISION ITEM – INCREASED PROGRAM COST.....	84
DECISION ITEM DETAIL REPORT – INCREASED PROGRAM COST.....	90

DEPARTMENT OVERVIEW

The Missouri Department of Conservation's vision, mission, and values statements communicate our never-ending pledge to serve Missourians and to meet the requirements of the Missouri Constitution (Article IV, Section 40(a) through 46).

The mission of the Missouri Department of Conservation is:

To protect and manage the forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources.

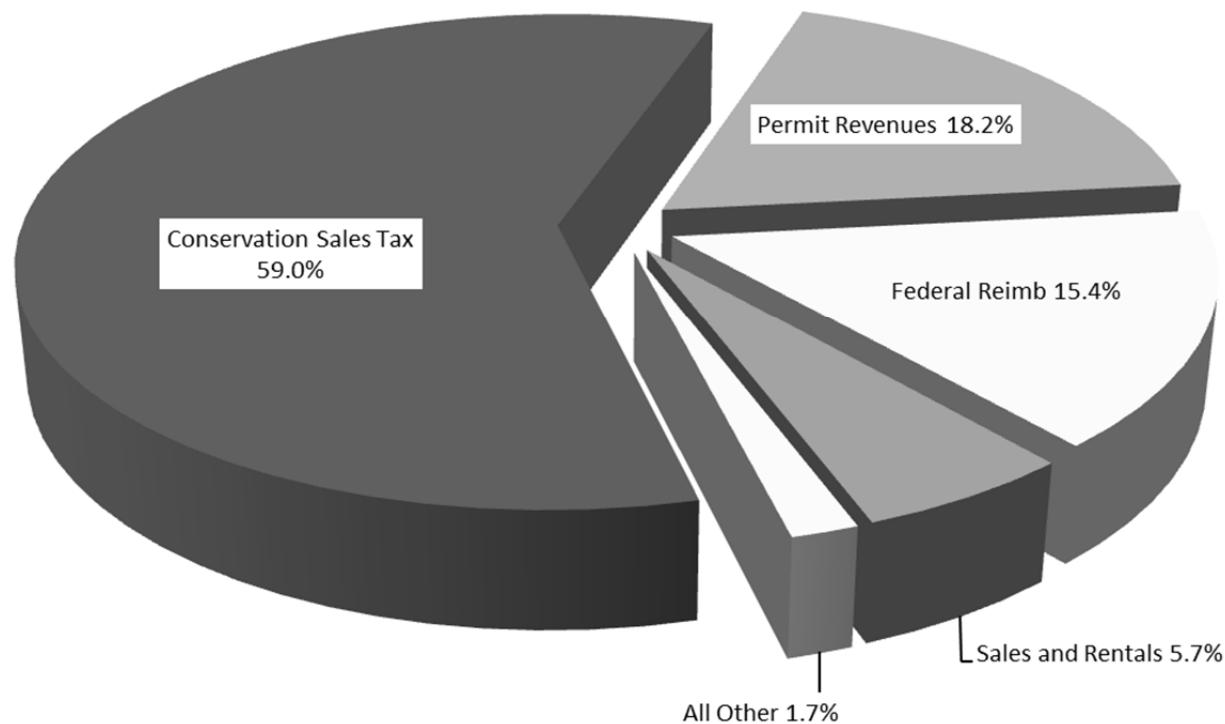
The Department receives no general revenue funds. The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and the U. S. Forest Service.

The annual budget is less than one percent of the total state budget. The economic benefits of fish, forest, and wildlife management include over \$12 billion of business activity annually in Missouri.

Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (59.0%), hunting and fishing permit sales (18.2%), and Federal reimbursement (15.4%).

FY14 Revenue Sources

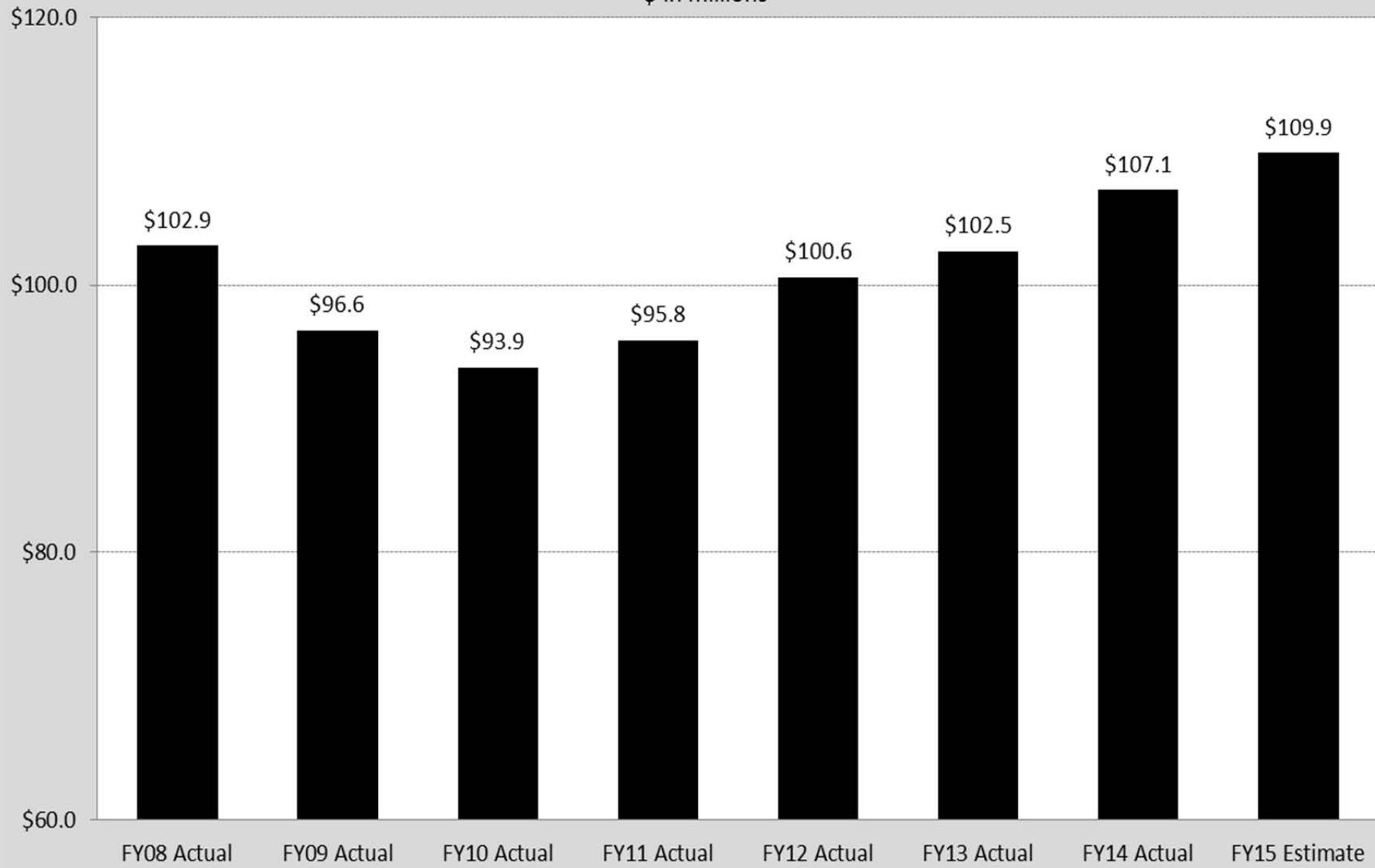


Revenue Highlights

- **Fiscal Year 2014**
 - Conservation Sales Tax growth was 4.4%, resulting in sales tax revenues that were \$4.5 million higher than Fiscal Year 2013.
 - Actual receipts from the Department's two largest revenue sources have shown a steady increase over the last few years. Between FY08 and FY10 there were two consecutive years with negative growth and less than a 1% growth in FY11.
- **Fiscal Year to Date 2015**
 - At the end of December 2014, Conservation Sales Tax was 3.9% higher than the same period last year. Fiscal Year 2015 Conservation Sales Tax revenue is anticipated to be 2.6% higher than Fiscal Year 2014.
 - At the end of December 2014, total Conservation revenues were 0.7% higher than Fiscal Year 2014. Fiscal Year 2015 total Conservation growth is projected to be flat.
- **From Fiscal Year 2004 to Fiscal Year 2014**
 - Total Conservation Department revenue grew less than inflation (Consumer Price Index-Midwest Region) by 5.3% or \$21.2 million.
 - Conservation Sales Tax grew less than inflation by 10.9% or \$18.3 million.
 - Hunting and fishing permit sales grew less than inflation by 19.5% or \$8.0 million.
- **Conservation Commission Fund Balance**
 - The position of the Conservation Commission is to maintain a targeted fund balance of two months of expenditures plus restricted trust account funds. The Conservation Commission Fund is managed as an account to address economic uncertainty as well as unforeseen fish, forest, and wildlife related diseases, wildfires, floods, or ice storms.
- **Fiscal Year 2016 Operating Request – House Bill 6**
 - Fiscal Year 2016 core spending authorization request for the Department's operational budget will be the same as the Fiscal Year 2015 TAFP House Bill 6 (\$148,119,522). In addition to the core, a new decision item for \$15 million is requested for additional appropriation authority for increased program costs. Also, a new decision item for \$386,230 is requested as a cost to continue the Fiscal Year 2015 pay plan. The requested amount is equivalent to the remaining thirteen pay periods in order to provide the core funding necessary for a full fiscal year.
 - Consistent with past years, any Governor recommended salary adjustment would be added to this spending authority request.
 - The Commission cannot spend more than the combined revenues that make up the Conservation Commission Fund.

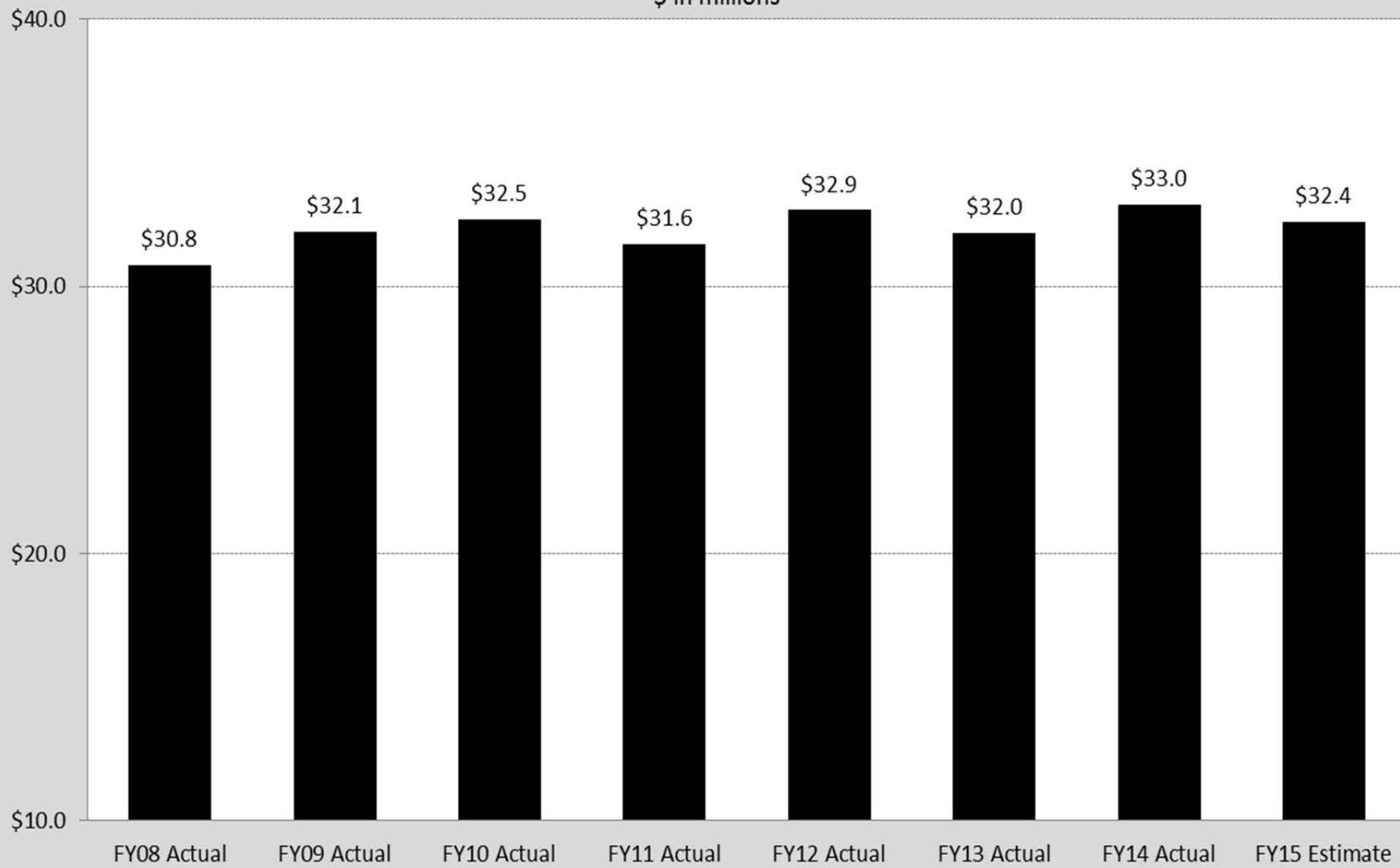
Conservation Sales Tax Revenues

\$ in millions



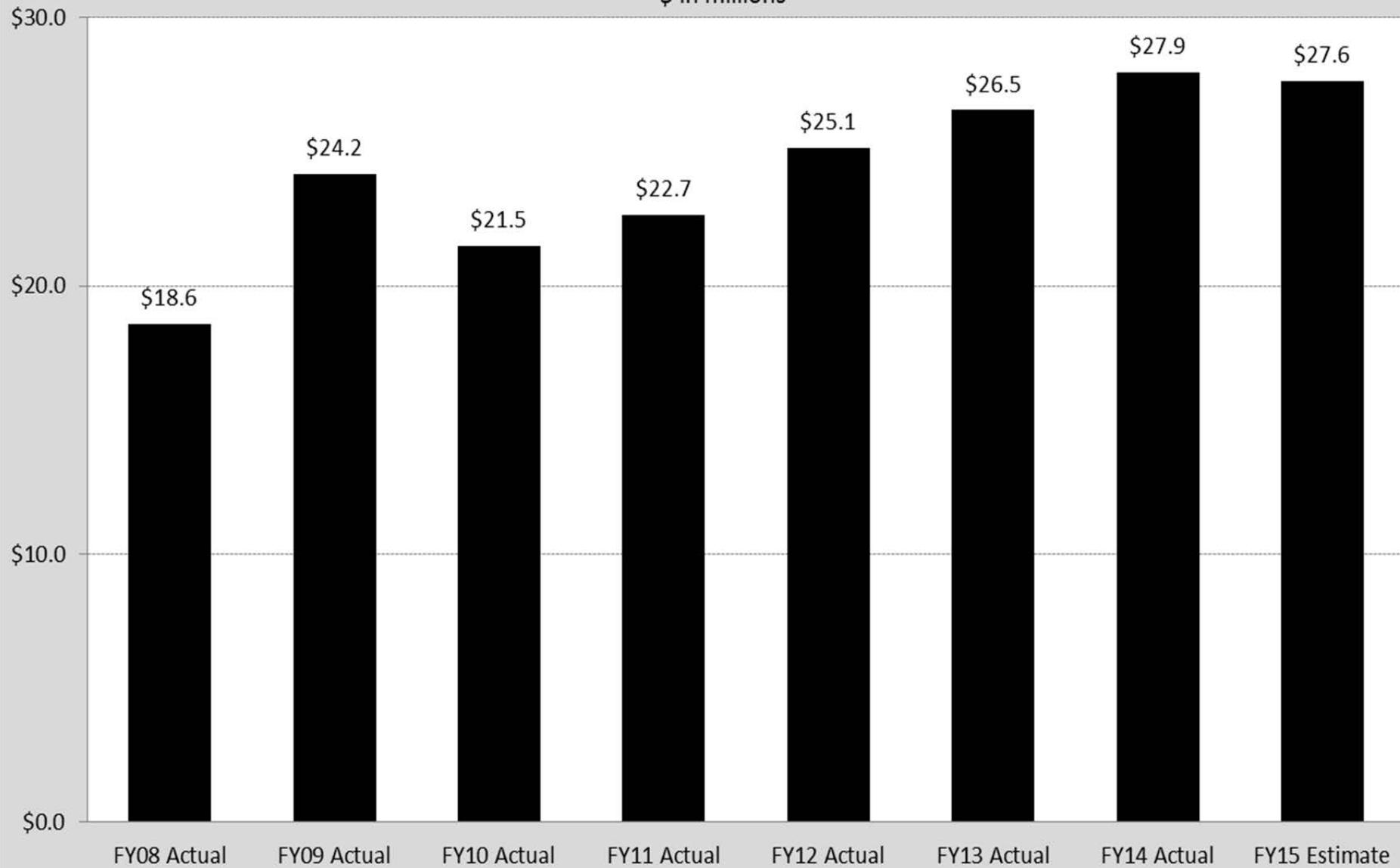
Permit Revenues

\$ in millions



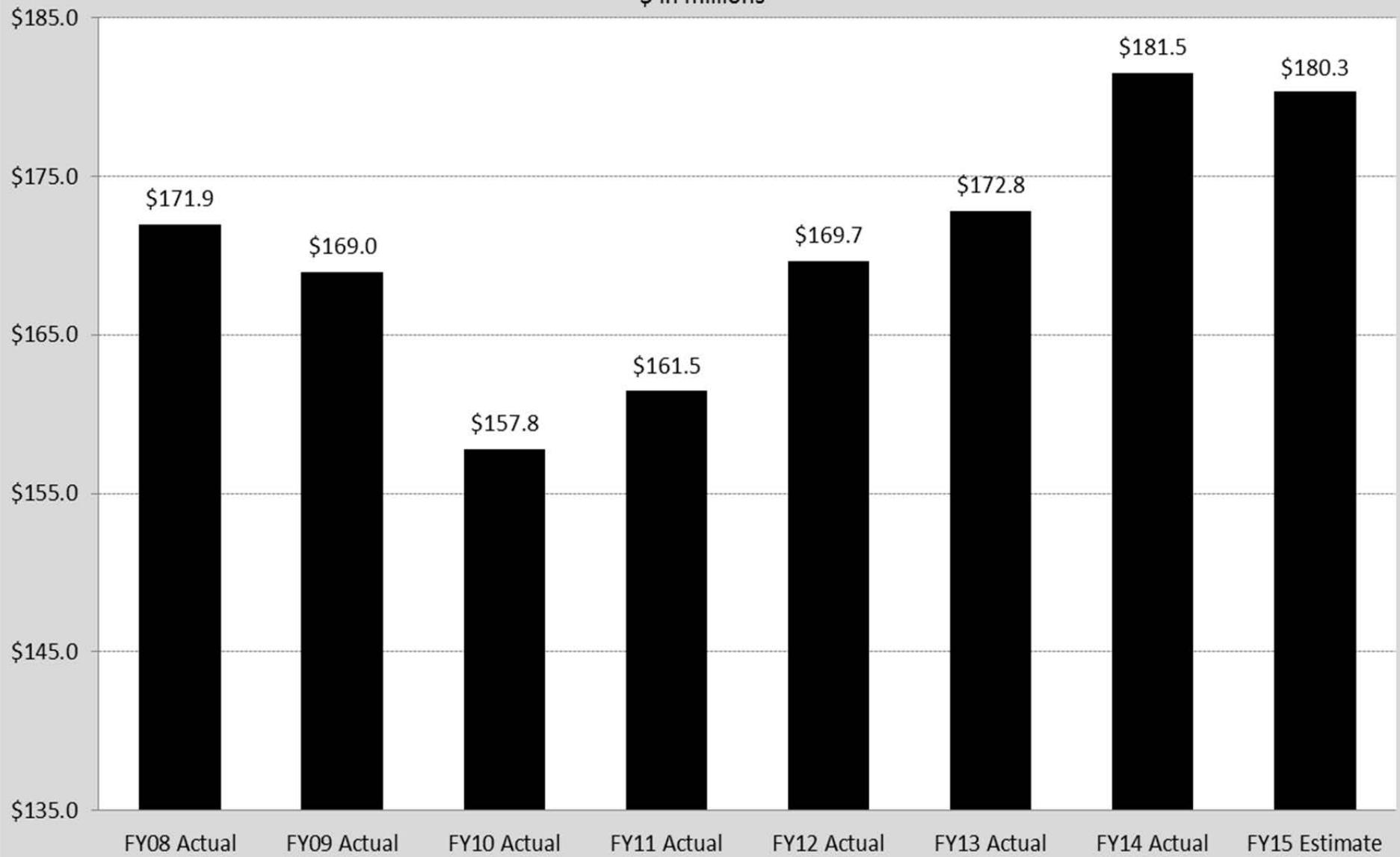
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
State of MO Single Audit (SWSA) Y/E 6/30/13	State Auditor Report	03-2014	www.auditor.mo.gov	2014-017
Comprehensive Annual Financial Report Y/E 6/30/13	State Auditor Report	01-2014	www.auditor.mo.gov	2014-004
Department of Conservation 2 Y/E 6/30/12	State Auditor Report	12-2013	www.auditor.mo.gov	2013-136
State of MO Single Audit (SWSA) Y/E 6/30/12	State Auditor Report	3-2013	www.auditor.mo.gov	2013-24
Comprehensive Annual Financial Report Y/E 6/30/12	State Auditor Report	1-2013	www.auditor.mo.gov	2013-09
State of MO Single Audit (SWSA) Y/E 6/30/11	State Auditor Report	3-2012	www.auditor.mo.gov	2012-26
Comprehensive Annual Financial Report Y/E 6/30/11	State Auditor Report	1-2012	www.auditor.mo.gov	2012-02
Department of Conservation 2 Y/E 6/30/10	State Auditor Report	12-2011	www.auditor.mo.gov	2011-120
State of MO Single Audit (SWSA) Y/E 6/30/10	State Auditor Report	3-2011	www.auditor.mo.gov	2011-11
Comprehensive Annual Financial Report Y/E 6/30/10	State Auditor Report	1-2011	www.auditor.mo.gov	2011-03
State of MO Single Audit (SWSA) Y/E 6/30/09	State Auditor Report	3-2010	www.auditor.mo.gov	2010-30
Comprehensive Annual Financial Report Y/E 6/30/09	State Auditor Report	12-2009	www.auditor.mo.gov	2009-151
Department of Conservation 2 Y/E 6/30/08	State Auditor Report	10-2009	www.auditor.mo.gov	2009-113
State of MO Single Audit (SWSA) Y/E 6/30/08	State Auditor Report	3-2009	www.auditor.mo.gov	2009-25
Program Evaluation Review of the Missouri Department of Conservation Enforcement Policies and Real Estate Transactions	Legislative Oversight	2-2009	www.moga.mo.gov/oversight	N/A
Comprehensive Annual Financial Report Y/E 6/30/08	State Auditor Report	1-2009	www.auditor.mo.gov	2009-05
Oversight of Procurement and Fuel Card Programs Follow-up	State Auditor Report	10/2008	www.auditor.mo.gov	2008-68

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	FY 2014 Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CONSERVATION PROGRAMS PS-0609									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	77,383,831	1,638.37		84,219,522	1,812.81	84,219,522	1,812.81	84,219,522	1,812.81
TOTAL - PS	77,383,831	1,638.37		84,219,522	1,812.81	84,219,522	1,812.81	84,219,522	1,812.81
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	56,795,615	0.00		0	0.00	0	0.00	0	0.00
TOTAL - EE	56,795,615	0.00		0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	9,136,351	0.00		0	0.00	0	0.00	0	0.00
TOTAL - PD	9,136,351	0.00		0	0.00	0	0.00	0	0.00
TOTAL	143,315,797	1,638.37		84,219,522	1,812.81	84,219,522	1,812.81	84,219,522	1,812.81
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00		0	0.00	386,230	0.00	386,230	0.00
TOTAL - PS	0	0.00		0	0.00	386,230	0.00	386,230	0.00
TOTAL	0	0.00		0	0.00	386,230	0.00	386,230	0.00
GRAND TOTAL	\$143,315,797	1,638.37		\$84,219,522	1,812.81	\$84,605,752	1,812.81	\$84,605,752	1,812.81

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CONSERVATION PROGRAMS E&E-0609									
CORE									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION									
TOTAL - EE		0	0.00	53,523,379	0.00	53,923,379	0.00	53,923,379	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	10,376,621	0.00	9,976,621	0.00	9,976,621	0.00
TOTAL - PD		0	0.00	10,376,621	0.00	9,976,621	0.00	9,976,621	0.00
TOTAL		0	0.00	63,900,000	0.00	63,900,000	0.00	63,900,000	0.00
Increased Program Costs - 1400001									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION									
TOTAL - EE		0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL		0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL		\$0	0.00	\$63,900,000	0.00	\$78,900,000	0.00	\$78,900,000	0.00

CORE DECISION ITEM

Department	CONSERVATION			Budget Unit																																																																																																	
Division	CONSERVATION PROGRAMS																																																																																																				
Core -	MISSOURI DEPARTMENT OF CONSERVATION																																																																																																				
1. CORE FINANCIAL SUMMARY																																																																																																					
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2016 Budget Request</th> <th colspan="4" style="text-align: left; padding-bottom: 5px;">FY 2016 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> <tr> <th></th> <th>Total</th> <th></th> <th></th> <th></th> <th>Total</th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>84,219,522</td><td>84,219,522</td><td>PS</td><td>0</td><td>0</td><td>84,219,522</td><td>84,219,522</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>53,923,379</td><td>53,923,379</td><td>EE</td><td>0</td><td>0</td><td>53,923,379</td><td>53,923,379</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>9,976,621</td><td>9,976,621</td><td>PSD</td><td>0</td><td>0</td><td>9,976,621</td><td>9,976,621</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total</td><td>0</td><td>0</td><td>148,119,522</td><td>148,119,522</td><td>Total</td><td>0</td><td>0</td><td>148,119,522</td><td>148,119,522</td></tr> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>1,812.81</td><td>1,812.81</td><td>FTE</td><td>0.00</td><td>0.00</td><td>1,812.81</td><td>1,812.81</td></tr> <tr> <td>Est. Fringe</td><td>0</td><td>0</td><td>19,320,229</td><td>19,320,229</td><td>Est. Fringe</td><td>0</td><td>0</td><td>19,320,229</td><td>19,320,229</td></tr> </tbody> </table>								FY 2016 Budget Request				FY 2016 Governor's Recommendation					GR	Federal	Other		GR	Federal	Other		Total				Total			PS	0	0	84,219,522	84,219,522	PS	0	0	84,219,522	84,219,522	EE	0	0	53,923,379	53,923,379	EE	0	0	53,923,379	53,923,379	PSD	0	0	9,976,621	9,976,621	PSD	0	0	9,976,621	9,976,621	TRF	0	0	0	0	TRF	0	0	0	0	Total	0	0	148,119,522	148,119,522	Total	0	0	148,119,522	148,119,522	FTE	0.00	0.00	1,812.81	1,812.81	FTE	0.00	0.00	1,812.81	1,812.81	Est. Fringe	0	0	19,320,229	19,320,229	Est. Fringe	0	0	19,320,229	19,320,229
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Est. Fringe	0	0	19,320,229	19,320,229	Est. Fringe	0	0	19,320,229	19,320,229																																																																																												
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																																																																					
<p>Other Funds: Conservation Commission Fund (0609)</p>																																																																																																					
2. CORE DESCRIPTION																																																																																																					
<p>Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.</p>																																																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																					
<p>The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Private Land Services; Fisheries; Forestry; Wildlife; Protection; Resource Science; Outreach & Education; Design & Development; Human Resources; Administrative Services; and Administration.</p>																																																																																																					

CORE DECISION ITEM

Department	CONSERVATION			Budget Unit _____			
Division	CONSERVATION PROGRAMS						
Core -	MISSOURI DEPARTMENT OF CONSERVATION						
4. FINANCIAL HISTORY							
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.			
Appropriation (All Funds)	145,467,841	146,827,160	147,339,487	148,119,522			
Less Reverted (All Funds)	0	0	0	N/A			
Less Restricted (All Funds)	0	0	0	N/A			
Budget Authority (All Funds)	145,467,841	146,827,160	147,339,487	N/A			
Actual Expenditures (All Funds)	131,739,049	133,843,998	143,315,797	N/A			
Unexpended (All Funds)	13,728,792	12,983,162	4,023,690	N/A			
Unexpended, by Fund:							
General Revenue	0	0	0	N/A			
Federal	0	0	0	N/A			
Other	13,728,792	12,983,162	4,023,690	N/A			
Actual Expenditures (All Funds)							

Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION
CONSERVATION PROGRAMS PS-0609

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	1,812.81	0	0	84,219,522	84,219,522	
	Total	1,812.81	0	0	84,219,522	84,219,522	
DEPARTMENT CORE REQUEST	PS	1,812.81	0	0	84,219,522	84,219,522	
	Total	1,812.81	0	0	84,219,522	84,219,522	
GOVERNOR'S RECOMMENDED CORE	PS	1,812.81	0	0	84,219,522	84,219,522	
	Total	1,812.81	0	0	84,219,522	84,219,522	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION
CONSERVATION PROGRAMS E&E-0609

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	53,523,379	53,523,379	
	PD	0.00	0	0	10,376,621	10,376,621	
	Total	0.00	0	0	63,900,000	63,900,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1394 9060	PS	(0.00)	0	0	0	Core reallocations will more closely align the budget with planned spending.
Core Reallocation	1413 9060	EE	0.00	0	0	400,000	Core reallocation will more closely align the budget with planned spending.
Core Reallocation	1413 9060	PD	0.00	0	0	(400,000)	Core reallocation will more closely align the budget with planned spending.
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	53,923,379	53,923,379	
	PD	0.00	0	0	9,976,621	9,976,621	
	Total	0.00	0	0	63,900,000	63,900,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	53,923,379	53,923,379	
	PD	0.00	0	0	9,976,621	9,976,621	
	Total	0.00	0	0	63,900,000	63,900,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	DEPARTMENT: Conservation	
BUDGET UNIT NAME:	DIVISION: Conservation	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<p>The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment to effectively and efficiently manage funding to protect and manage the fish, forest and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.</p>		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	Unknown	Unknown
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	At this time there are no current year plans to use the 100% flexibility.	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
INTERN	61,597	2.39	113,406	4.75	113,406	4.75	113,406	4.75
CONSERVATION ASST	49,886	3.19	144,748	8.45	119,748	8.45	119,748	8.45
ACCOUNTING ASSISTANT	170,635	6.43	296,194	9.28	276,194	7.78	276,194	7.78
ACCOUNTING TECHNICIAN	500,912	16.74	416,105	11.34	531,801	16.84	531,801	16.84
DATA ENTRY OPERATOR II	16,954	0.94	20,309	1.93	20,309	1.93	20,309	1.93
DATA ENTRY TECHNICIAN	0	0.00	95,696	4.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	36,657	1.00	35,720	1.00	37,720	1.00	37,720	1.00
IT INFRASTRUCTURE SUPV	74,922	1.00	74,391	1.00	76,391	1.00	76,391	1.00
IT GIS SUPERVISOR	54,533	1.00	52,496	1.00	55,496	1.00	55,496	1.00
IT DESKTOP SUPERVISOR	64,737	1.00	48,635	1.00	65,635	1.00	65,635	1.00
IT PROJECT SUPERVISOR	73,779	1.00	71,662	1.00	75,662	1.00	75,662	1.00
IT BUSINESS ANALYST	139,126	2.00	173,605	3.00	163,605	3.00	163,605	3.00
ENTERPRISE INFORMATION ARCHTCT	67,001	1.00	65,054	1.00	68,054	1.00	68,054	1.00
ENTERPRISE TECHNOLOGY ARCHTCT	38,580	0.63	60,184	1.00	62,184	1.00	62,184	1.00
IT PROJECT MANAGER	96,583	1.79	118,020	2.00	118,020	2.00	118,020	2.00
IT INFORMATION MANAGEMENT MGR	46,661	0.62	80,547	1.00	80,547	1.00	80,547	1.00
IT INFRASTRUCTURE & OPERTN MGR	75,741	1.00	73,049	1.00	77,049	1.00	77,049	1.00
IT BUSINESS DEVELOPMENT MGR	71,984	1.00	67,644	1.00	72,644	1.00	72,644	1.00
INFO TECH FIELD SUPPORT SPEC	465,305	8.89	513,117	10.00	496,117	10.00	496,117	10.00
INFO TECH FIELD SUPPORT SUPV	66,781	1.00	65,049	1.00	68,049	1.00	68,049	1.00
PROGRAMMER/DATABASE MGR	109,224	2.00	202,276	4.00	109,860	2.00	109,860	2.00
SYSTEMS ANALYST	59,068	1.00	56,785	1.00	59,785	1.00	59,785	1.00
INFORMATION TECHNOLOGY SPEC	631,113	11.08	656,677	11.70	681,677	11.70	681,677	11.70
INFORMATION TECHNOLOGY COORD	122,600	2.00	209,692	3.00	159,692	3.00	159,692	3.00
IT APPLICATION DEVELOPMENT SUP	74,755	1.00	71,639	1.00	76,639	1.00	76,639	1.00
IT SUPPORT TECHNICIAN	283,684	6.58	316,245	7.00	316,245	7.00	316,245	7.00
INFO TECH ANALYST	39,183	1.00	92,094	2.00	40,140	1.00	40,140	1.00
CADD SYSTEM MANAGER	60,432	1.00	59,028	1.00	61,028	1.00	61,028	1.00
GIS ASSISTANT	0	0.00	4,539	0.46	0	0.46	0	0.46
GIS TECHNICIAN	55,921	1.82	58,255	1.95	62,794	1.95	62,794	1.95
ASST GIS ANALYST	45,441	1.69	54,225	2.13	54,225	2.13	54,225	2.13
BIOMETRICIAN	174,284	3.00	167,600	3.00	176,600	3.00	176,600	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
COMMUNICATIONS ASSISTANT	25,903	1.00	25,373	1.00	26,373	1.00	26,373	1.00
PUBLIC SERVICE ASSISTANT	406,758	19.92	573,191	24.32	468,303	23.32	468,303	23.32
COMMUNICATIONS MANAGER	4,574	0.08	0	0.00	54,888	1.00	54,888	1.00
MAIL SERVICES ASSISTANT	22,269	1.00	20,623	1.00	23,623	1.00	23,623	1.00
GENERAL CLERK	7,979	0.51	28,836	1.54	23,836	1.54	23,836	1.54
DISTRIBUTION CTR ADMINISTRATOR	35,494	1.00	34,855	2.00	35,855	2.00	35,855	2.00
DISTRIBUTION CENTER MANAGER	49,696	1.00	49,115	2.00	50,115	2.00	50,115	2.00
MARKETING ASSISTANT	20,532	0.95	37,267	2.45	37,267	2.45	37,267	2.45
MARKETING SPECIALIST	44,772	1.00	43,297	1.00	45,297	1.00	45,297	1.00
OUTREACH & EDUC TECHNICIAN	34,973	1.00	34,380	1.00	35,380	1.00	35,380	1.00
HUMAN RESOURCES SAFETY TECH	35,552	1.00	34,884	2.00	35,884	2.00	35,884	2.00
HUMAN RESOURCES DATA ANALYST	40,339	1.00	39,312	1.00	41,312	1.00	41,312	1.00
SPECIAL PERMITS TECHNICIAN	28,978	0.92	30,654	1.00	30,654	1.00	30,654	1.00
HR BENEFITS ANALYST	35,378	1.00	34,353	1.00	36,353	1.00	36,353	1.00
HR COMPLIANCE COORDINATOR	46,629	1.00	44,973	1.00	46,973	1.00	46,973	1.00
HR RECRUITMENT TECHNICIAN	36,716	1.00	35,691	1.00	37,691	1.00	37,691	1.00
DUPLICATING EQUIPMENT OPER II	68,976	2.00	66,904	2.00	69,904	2.00	69,904	2.00
PRINTING PRODUCTION SPECIALIST	41,545	1.00	40,122	1.00	42,122	1.00	42,122	1.00
DESIGN PRODUCTION ASST	36,952	1.00	35,720	1.00	37,720	1.00	37,720	1.00
CLERK TYPIST	21,126	1.30	24,265	1.80	24,265	1.80	24,265	1.80
ADMINISTRATIVE STAFF ASSISTANT	1,363,922	51.38	1,644,209	61.59	1,568,908	60.59	1,568,908	60.59
OFFICE SUPERVISOR	394,735	11.86	511,323	15.00	506,323	15.00	506,323	15.00
OFFICE MANAGER	632,969	17.71	628,094	18.00	648,094	18.00	648,094	18.00
LEGAL SECRETARY	44,844	1.00	43,297	1.00	45,297	1.00	45,297	1.00
ADMINISTRATIVE ASSISTANT	80,678	2.00	78,630	2.00	82,630	2.00	82,630	2.00
EXECUTIVE ASSISTANT	53,822	1.00	52,068	1.00	55,068	1.00	55,068	1.00
RESOURCE AIDE	721,863	43.44	1,193,819	62.79	931,762	48.66	931,762	48.66
RESOURCE ASSISTANT	5,774,933	235.63	5,855,656	235.67	5,889,175	243.45	5,889,175	243.45
FISHERIES TECHNICIAN	30,551	1.57	0	0.00	30,551	1.57	30,551	1.57
RESOURCE TECHNICIAN	3,331,216	98.49	3,428,182	100.67	3,558,720	107.02	3,558,720	107.02
RANGE OFFICER	153,962	4.79	159,151	5.00	161,151	5.00	161,151	5.00
WILDLIFE TECHNICIAN	79,264	2.60	43,297	1.00	79,480	2.60	79,480	2.60

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
FOREST MANAGEMENT TECHNICIAN	59,860	1.48	45,876	1.00	55,876	1.50	55,876	1.50
EXCESS PROPERTY TECHNICIAN	72,029	2.46	31,484	1.71	67,887	2.46	67,887	2.46
EXCESS PROPERTY COORDINATOR	31,795	0.73	38,556	1.00	40,556	1.00	40,556	1.00
EXCESS PROPERTY SPECIALIST	33,813	1.00	33,187	1.00	35,187	1.00	35,187	1.00
SR. CARTOGRAPHER	3,388	0.07	10,011	0.29	10,011	0.29	10,011	0.29
CONTRACT SPECIALIST	55,617	1.00	53,563	1.00	56,563	1.00	56,563	1.00
CONTRACT SUPERVISOR	343,460	6.06	451,604	8.23	433,604	8.23	433,604	8.23
CONTRACT SUPERINTENDENT	25,427	0.44	60,176	1.00	60,176	1.00	60,176	1.00
CONTRACT TECHNICIAN	46,173	1.00	32,424	1.00	47,424	1.00	47,424	1.00
LAND SURVEYOR	47,249	0.71	112,509	2.00	106,509	2.00	106,509	2.00
SURVEY SPECIALIST	142,486	3.00	138,056	3.00	144,056	3.00	144,056	3.00
SURVEY SUPERINTENDENT	45,384	0.65	68,972	1.00	68,972	1.00	68,972	1.00
ENGINEERING DESIGN TECH	116,467	3.00	168,986	4.00	168,986	4.00	168,986	4.00
SIGN SHOP SUPERVISOR	39,884	1.00	38,557	1.00	40,557	1.00	40,557	1.00
SIGN TECHNICIAN	61,312	2.00	107,343	3.00	105,343	3.00	105,343	3.00
MAINTENANCE MECHANIC	31,486	1.57	65,262	3.08	65,262	3.08	65,262	3.08
PUMP REPAIR SUPERVISOR	7,522	0.17	0	0.00	45,132	1.00	45,132	1.00
PUMP REPAIR SPECIALIST	5,954	0.17	0	0.00	35,724	1.00	35,724	1.00
CARPENTER	525,264	15.98	944,880	30.37	798,795	27.37	798,795	27.37
LEAD CARPENTER	704,482	17.26	779,518	18.87	877,407	20.87	877,407	20.87
MAINT CREW LEADER	103,736	2.61	195,890	5.00	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	90,132	4.70	146,309	7.17	146,309	7.17	146,309	7.17
MAINTENANCE ASSISTANT	136,687	6.90	423,143	19.74	421,143	18.74	421,143	18.74
LEAD FACILITIES MGMT TECH	38,861	1.00	37,832	1.00	39,832	1.00	39,832	1.00
MAINTENANCE SUPERVISOR	552,708	13.67	556,167	13.00	573,312	14.00	573,312	14.00
FACILITY MAINTENANCE TECH	468,334	15.58	469,753	15.00	469,753	15.00	469,753	15.00
DISTRIBUTION CENTER ASSISTANT	36,362	1.00	35,720	1.00	36,720	1.00	36,720	1.00
WAREHOUSE SERVICES TECHNICIAN	57,901	2.00	82,227	3.00	81,227	3.00	81,227	3.00
EQUIPMENT SERVICE TECHNICIAN	58,598	2.40	58,330	2.00	58,330	2.00	58,330	2.00
HEAVY EQUIPMENT OPERATOR	859,760	24.37	1,249,195	37.35	1,141,195	35.35	1,141,195	35.35
LEAD EQUIPMENT OPERATOR	682,603	15.47	733,777	14.93	733,777	15.93	733,777	15.93
EQUIPMENT MECHANIC II	8,692	0.42	8,663	0.41	8,663	0.41	8,663	0.41

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
EQUIPMENT SHOP TECHNICIAN	834,571	21.36	962,362	24.38	942,362	24.38	942,362	24.38
EQUIPMENT SHOP SUPERVISOR I	59,980	1.16	45,877	1.00	60,877	1.00	60,877	1.00
EQUIPMENT SHOP SUPERVISOR II	109,840	2.00	106,256	2.00	111,256	2.00	111,256	2.00
AIRCRAFT MECHANIC	57,367	1.00	63,716	1.21	63,716	1.21	63,716	1.21
GROUNDS SUPERVISOR	43,055	1.00	41,656	1.00	43,656	1.00	43,656	1.00
MECHANICAL ENGINEER	67,991	1.00	76,332	1.00	76,332	1.00	76,332	1.00
CONST & MAINT SUPERINTENDENT	505,263	9.00	492,126	9.25	510,126	9.25	510,126	9.25
PROJECT COORDINATOR	55,377	1.84	57,409	2.00	57,409	2.00	57,409	2.00
AIRCRAFT PILOT	114,479	2.00	120,348	2.00	120,348	2.00	120,348	2.00
FINANCIAL SERVICES MANAGER	52,777	1.00	100,100	2.00	100,100	2.00	100,100	2.00
CHIEF AIRCRAFT PILOT	63,955	0.96	75,967	1.00	75,967	1.00	75,967	1.00
REALTY SPECIALIST	60,236	1.00	122,872	2.00	120,872	2.00	120,872	2.00
REALTY TECHNICIAN	38,337	1.00	37,047	1.00	39,047	1.00	39,047	1.00
ARCHITECT	68,437	1.00	66,341	1.00	96,341	2.00	96,341	2.00
ELECTRICAL ENGINEER	75,369	1.00	73,049	1.00	77,049	1.00	77,049	1.00
PROJECT ENGINEER	468,930	7.00	447,978	7.00	477,978	7.00	477,978	7.00
FISHERIES BIOLOGIST	141,361	4.78	136,225	4.67	113,674	3.10	113,674	3.10
FISHERIES ADMINISTRATIVE MGR	69,559	1.00	67,631	1.00	70,631	1.00	70,631	1.00
SPECIAL PROGRAMS COORD	6,109	0.22	10,966	0.53	10,966	0.53	10,966	0.53
FISHERIES STAFF BIOLOGIST	272,687	5.95	229,489	5.29	279,264	5.99	279,264	5.99
HATCHERY SYSTEMS MANAGER	68,885	1.00	66,341	1.00	70,341	1.00	70,341	1.00
HATCHERY MANAGER	431,473	8.83	427,233	9.00	441,233	9.00	441,233	9.00
AQUATIC ANIMAL HEALTH SPEC	44,988	1.00	42,482	1.00	45,482	1.00	45,482	1.00
FISHERIES PROGRAM COORDINATOR	108,775	2.00	105,256	2.00	110,256	2.00	110,256	2.00
FISHERIES PROGRAMS SUPV	71,984	1.00	68,971	1.00	78,971	1.00	78,971	1.00
ENVIRONMENTAL COMPLIANCE SPECI	53,212	1.00	52,546	1.00	54,546	1.00	54,546	1.00
FISHERIES PROGRAMS SPECIALIST	118,412	2.00	115,331	2.00	115,331	2.00	115,331	2.00
AQUACULTURE SPECIALIST	66,108	2.00	63,739	2.00	67,739	2.00	67,739	2.00
AQUACULTURE BIOLOGIST	47,087	1.00	45,878	1.00	48,878	1.00	48,878	1.00
ASSISTANT HATCHERY MANAGER	277,714	7.46	290,932	8.00	294,932	8.00	294,932	8.00
FISHERIES TRAINING COORDINATOR	56,073	1.00	54,613	1.00	57,613	1.00	57,613	1.00
FISHERIES SPECIALIST	147,499	4.00	142,057	4.00	149,057	4.00	149,057	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
FISHERIES MANAGEMENT BIOLOGIST	1,965,055	41.96	2,140,157	42.30	2,000,382	42.60	2,000,382	42.60
FISHERIES REGIONAL SUPV	488,708	7.95	478,496	8.00	494,496	8.00	494,496	8.00
FISHERIES REGIONAL PROGRAM SPV	96,411	2.00	93,853	2.00	97,853	2.00	97,853	2.00
BIG RIVER SPECIALIST	45,060	1.00	61,357	1.00	61,357	1.00	61,357	1.00
AQUATIC HABITAT SPECIALIST	52,692	1.00	95,662	2.00	95,662	2.00	95,662	2.00
RESOURCE SCIENCE ASSISTANT	504,720	16.27	583,593	17.25	580,593	17.25	580,593	17.25
VOLUNTEER WATER QUALITY CORD	44,556	1.00	67,452	1.58	67,452	1.58	67,452	1.58
STREAM SERVICES PROGRAM SUPV	56,717	1.00	54,616	1.00	57,616	1.00	57,616	1.00
FORESTRY DISTRICT SUPERVISOR	280,142	5.00	264,816	5.00	280,816	5.00	280,816	5.00
FORESTRY REGIONAL SUPV	506,695	8.00	495,628	8.00	507,628	8.00	507,628	8.00
FOREST ENTOMOLOGIST	55,526	1.00	53,576	1.00	56,576	1.00	56,576	1.00
FOREST PATHOLOGIST	47,164	1.00	45,879	1.00	47,879	1.00	47,879	1.00
RESOURCE SCIENTIST	1,947,021	38.38	2,259,710	46.00	2,063,626	43.00	2,063,626	43.00
ENVIRONMENTAL REVIEW COORD	0	0.00	0	0.00	28,308	1.00	28,308	1.00
URBAN FORESTER	407,710	8.00	396,367	8.24	408,367	8.24	408,367	8.24
RESOURCE FORESTER ASST	224,025	7.59	211,977	7.48	228,977	8.48	228,977	8.48
RESOURCE FORESTER	2,116,519	46.60	2,048,472	47.06	2,117,472	47.06	2,117,472	47.06
RESOURCE STAFF SCIENTIST	310,148	7.79	423,261	10.00	386,858	9.25	386,858	9.25
FOREST NURSERY SUPERVISOR	66,025	1.00	63,743	1.00	67,743	1.00	67,743	1.00
FOREST NURSERY MANAGER	0	0.00	0	0.00	31,776	1.00	31,776	1.00
FORESTRY FIELD PROGRAMS SUPV	365,382	6.00	338,822	6.00	365,822	6.00	365,822	6.00
PRIVATE LAND SVCS DIV CHIEF	71,065	0.83	84,985	1.00	86,653	1.00	86,653	1.00
PRIVATE LAND SERVICES CHIEF	133,246	1.79	149,100	2.00	149,100	2.00	149,100	2.00
PRIVATE LAND PROGRAMS SUPV	49,776	1.00	48,601	1.00	51,601	1.00	51,601	1.00
AGRICULTURE LIAISON	71,048	1.00	68,954	1.00	72,954	1.00	72,954	1.00
PRIVATE LAND SVS REGIONAL SUPV	454,450	8.00	452,963	8.00	460,963	8.00	460,963	8.00
PRIVATE LAND FIELD PRGS SUPV	40,976	0.59	60,176	1.00	40,176	1.00	40,176	1.00
PRIVATE LAND CONSERVATIONIST	2,042,569	46.82	2,150,054	49.15	2,127,054	49.15	2,127,054	49.15
WILDLIFE DAMAGE BIOLOGIST	297,367	6.00	288,476	6.00	300,476	6.00	300,476	6.00
OUTDOOR EDUC CNTR SUPV	220,858	4.96	202,078	5.00	226,078	5.00	226,078	5.00
WILDLIFE BIOLOGIST ASSISTANT	3,854	0.13	31,231	1.00	31,231	1.00	31,231	1.00
COMMUNITY CONSERV PLANNER	125,930	3.00	122,068	3.00	128,068	3.00	128,068	3.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CONSERVATION PROGRAMS								
CORE								
PRIORITY HABITAT COORD	45,897	0.92	40,324	1.00	50,324	1.00	50,324	1.00
NATURAL RESOURCE ASSISTANT	45,039	1.54	57,927	2.00	87,927	3.00	87,927	3.00
NATURAL HISTORY REG. BIOLOGIST	342,998	7.66	349,058	8.00	349,058	8.00	349,058	8.00
AST NATURAL HISTORY BIOLOGIST	45,206	2.00	70,536	2.65	70,536	2.65	70,536	2.65
VOLUNTEER & INTERPRTV PRGM CRD	54,980	1.00	53,599	1.00	56,599	1.00	56,599	1.00
EDUCATION CENTER MANAGER	49,210	1.00	47,688	1.00	49,688	1.00	49,688	1.00
ASST NATURE CENTER MGR	217,026	5.00	211,751	5.00	217,751	5.00	217,751	5.00
EDUCATION OUTREACH COORD	82,855	1.95	168,334	4.00	106,334	4.00	106,334	4.00
ASSISTANT NATURALIST	29,191	1.28	74,982	3.08	64,982	3.08	64,982	3.08
NATURE CENTER MANAGER	272,499	5.00	263,351	5.00	275,351	5.00	275,351	5.00
NATURALIST	643,033	20.06	720,964	22.55	707,964	22.55	707,964	22.55
INTERPRETIVE PROGRAMS SUPV	11,082	0.38	17,215	0.58	17,215	0.58	17,215	0.58
WOW MUSEUM INSTRUCTOR	4,763	0.19	2,500	0.05	5,500	0.05	5,500	0.05
RESOURCE SCIENCE FIELD CHF	70,471	1.00	67,641	1.00	71,641	1.00	71,641	1.00
RESOURCE SCIENCE CENTER CHIEF	83,139	1.11	75,967	1.00	75,967	1.00	75,967	1.00
RESOURCE SCIENCE DIV CHIEF	106,360	1.24	90,259	1.00	84,964	1.00	84,964	1.00
AREA BIOLOGIST	193,469	4.00	185,641	4.00	197,641	4.00	197,641	4.00
PRIVATE LAND SVCS BIOLOGIST	44,340	1.00	43,297	1.00	45,297	1.00	45,297	1.00
SURVEY COORDINATOR	48,726	1.00	47,688	1.00	49,688	1.00	49,688	1.00
RESOURCES ANALYST	55,435	1.00	90,905	2.01	60,905	2.01	60,905	2.01
PUBLIC INVOLVEMENT COORD	107,033	2.00	101,064	2.00	108,064	2.00	108,064	2.00
GIS SPECIALIST	307,945	7.85	180,129	3.85	324,499	7.85	324,499	7.85
POLICY SPECIALIST	5,547	0.13	6,331	0.15	10,331	0.15	10,331	0.15
PUBLIC LAND COORDINATOR	51,757	1.00	45,841	1.00	52,841	1.00	52,841	1.00
POLICY COORDINATOR	239,671	4.27	240,091	4.24	242,091	4.24	242,091	4.24
GIS SUPERVISOR	70,357	1.00	67,643	1.00	71,643	1.00	71,643	1.00
POLICY SUPERVISOR	68,549	1.00	66,341	1.00	69,341	1.00	69,341	1.00
FEDERAL AID COORDINATOR	64,097	1.00	62,569	1.00	64,569	1.00	64,569	1.00
DESIGNER	123,774	3.00	122,561	2.98	125,561	2.98	125,561	2.98
DESIGNER/EDITOR	0	0.00	0	0.00	31,776	1.00	31,776	1.00
WILDLIFE ARTIST	47,857	1.00	97,258	2.00	65,482	1.00	65,482	1.00
EDUCATION PROG/CURRICULUM SUPV	54,889	1.00	53,558	1.00	56,558	1.00	56,558	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
ART DEPARTMENT SUPERVISOR	45,651	1.00	44,140	1.00	46,140	1.00	46,140	1.00
DIGITAL COMMUNICATIONS MANAGER	61,029	1.00	59,037	1.00	62,037	1.00	62,037	1.00
DIGITAL MEDIA PRODUCER	109,803	1.83	0	0.00	121,761	2.00	121,761	2.00
BROADCAST MEDIA SPECIALIST	9,799	0.17	115,761	2.00	0	0.00	0	0.00
WEB DEVELOPER	95,426	1.87	84,164	2.00	104,164	2.00	104,164	2.00
INTERACTIVE MEDIA SUPV	7,090	0.13	55,687	1.00	0	0.00	0	0.00
OMBUDSMAN	60,829	1.00	59,029	1.00	62,029	1.00	62,029	1.00
MEDIA SPECIALIST	218,324	5.00	211,731	5.00	220,731	5.00	220,731	5.00
INTERPRETIVE CENTER MANAGER	177,657	4.00	173,091	4.00	180,091	4.00	180,091	4.00
NEWS SERVICES COORDINATOR	115,929	2.00	111,905	2.00	116,905	2.00	116,905	2.00
VIDEOGRAPHER	46,021	1.00	45,056	1.00	47,056	1.00	47,056	1.00
PUBLICATIONS MANAGER	0	0.00	0	0.00	46,932	1.00	46,932	1.00
EDITOR	151,229	3.00	145,948	3.00	201,635	4.00	201,635	4.00
MAGAZINE EDITOR-IN-CHIEF	37,600	0.68	53,563	1.00	0	0.00	0	0.00
EDITOR/DESIGNER	24,090	0.77	15,711	0.50	24,711	0.50	24,711	0.50
PHOTOGRAPHER	74,644	2.00	72,838	2.00	75,838	2.00	75,838	2.00
MAGAZINE MANAGING EDITOR	41,001	1.00	40,087	1.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	40,933	1.00	40,088	1.00	42,088	1.00	42,088	1.00
EXHIBITS DESIGNER	36,480	1.00	35,719	1.00	37,719	1.00	37,719	1.00
OUTDOOR SKILLS SPECIALIST	538,031	11.84	589,552	12.79	589,552	12.79	589,552	12.79
CONSERVATION EDUC CONSULTANT	827,046	18.10	907,248	19.59	877,248	19.59	877,248	19.59
EDUCATION SPECIALIST	146,000	3.59	335,199	9.00	207,267	7.50	207,267	7.50
ASST DISCOVERY CENTER MGR	44,556	1.00	43,297	1.00	45,297	1.00	45,297	1.00
DISCOVERY CENTER MANAGER	53,910	1.00	52,538	1.00	55,538	1.00	55,538	1.00
OUTREACH & EDUC REG SUPV	264,514	4.79	281,028	5.00	281,028	5.00	281,028	5.00
EXHIBITS COORDINATOR	69,221	1.00	66,341	1.00	69,341	1.00	69,341	1.00
FINANCIAL SERVICES ANALYST	119,299	2.84	124,974	3.00	124,974	3.00	124,974	3.00
PERMIT SERVICES SPECIALIST	54,711	1.00	52,538	1.00	55,538	1.00	55,538	1.00
PURCHASING & FLEET ANALYST	48,336	1.00	36,426	1.00	50,426	1.00	50,426	1.00
PERMIT SERVICES SUPERVISOR	70,585	1.00	67,644	1.00	70,644	1.00	70,644	1.00
PURCHASING & FLEET SUPV	58,498	1.00	56,791	1.00	59,791	1.00	59,791	1.00
FLEET SERVICES SPECIALIST	51,927	1.00	50,506	1.00	53,506	1.00	53,506	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
PURCHASING SERVICE ANALYST	40,932	1.00	43,261	1.00	43,261	1.00	43,261	1.00
GENERAL SERVICES SUPV	69,445	1.00	67,641	1.00	71,641	1.00	71,641	1.00
SPECIAL PROJECTS ASSISTANT	10,860	0.53	9,665	0.39	11,665	0.39	11,665	0.39
HUMAN RESOURCES SPECIALIST	183,274	3.95	180,142	3.37	185,142	4.37	185,142	4.37
HUMAN RESOURCES ANALYST	42,848	1.00	45,878	1.00	45,878	1.00	45,878	1.00
TRAINING & DEVELOPMENT COORD	55,981	1.00	54,592	1.00	57,592	1.00	57,592	1.00
EMPLOYEE RELATIONS MANAGER	71,165	1.00	68,964	1.00	71,964	1.00	71,964	1.00
COMPENSATION/BENEFITS MANAGER	62,851	1.00	60,151	1.00	63,151	1.00	63,151	1.00
EMPLOYMENT MANAGER	75,929	0.99	78,920	1.00	78,920	1.00	78,920	1.00
HUMAN RESOURCES DIVISION CHIEF	86,907	1.00	87,648	1.00	88,366	1.00	88,366	1.00
SAFETY COORDINATOR	70,471	1.00	67,644	1.00	71,644	1.00	71,644	1.00
HRIS COORDINATOR	54,873	0.79	66,345	1.00	71,345	1.00	71,345	1.00
CONSERVATION AGENT TRAINEE	104,060	2.91	0	0.00	357,240	10.00	357,240	10.00
CONSERVATION AGENT	7,140,473	156.56	7,521,313	169.06	7,214,073	159.06	7,214,073	159.06
PROTECTION DISTRICT SUPV	1,415,209	25.07	1,327,110	24.00	1,415,673	25.00	1,415,673	25.00
PROTECTION REGIONAL SUPV	571,967	7.98	553,528	8.00	578,528	8.00	578,528	8.00
PROTECTION TECHNICIAN	64,301	2.00	33,715	1.00	65,016	2.00	65,016	2.00
SPECIAL INVEST FIELD SUPV	61,529	1.00	71,646	1.00	71,646	1.00	71,646	1.00
PROTECTION PROGRAMS SUPV	73,538	1.00	71,696	1.00	74,696	1.00	74,696	1.00
HUNTER ED/SHOOTING RANGE COORD	38,011	0.79	52,538	1.00	52,538	1.00	52,538	1.00
NATURAL AREAS COORDINATOR	49,938	1.00	48,617	1.00	51,617	1.00	51,617	1.00
INVASIVE SPECIES COORDINATOR	52,802	0.84	61,357	1.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	0	0.00	45,132	1.00	45,132	1.00
WILDLIFE BIOLOGIST	855,055	23.08	959,616	24.60	923,433	23.00	923,433	23.00
WILDLIFE ECOLOGIST	116,146	2.00	112,472	2.00	118,472	2.00	118,472	2.00
URBAN WILDLIFE BIOLOGIST	140,574	3.00	136,898	3.00	142,898	3.00	142,898	3.00
WILDLIFE REGIONAL SUPV	471,995	7.90	473,485	8.00	473,485	8.00	473,485	8.00
WILDLIFE PROGRAMS SUPV	113,087	1.83	177,807	3.07	132,675	2.07	132,675	2.07
WILDLIFE ADMINISTRATIVE MGR	46,865	0.88	61,308	1.00	61,308	1.00	61,308	1.00
STATE WILDLIFE VETERINARIAN	63,691	1.00	45,841	1.00	65,841	1.00	65,841	1.00
WILDLIFE HEALTH SPECIALIST	37,134	1.00	36,838	1.00	38,838	1.00	38,838	1.00
RESEARCH ASST	243,354	12.19	390,655	18.87	367,655	18.87	367,655	18.87

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
WILDLIFE MANAGEMENT ASST	199,153	8.61	230,258	9.73	230,258	9.73	230,258	9.73
WILDLIFE MGMT BIOLOGIST	1,495,660	31.91	1,566,253	35.00	1,566,253	35.00	1,566,253	35.00
WETLAND SERVICES BIOLOGIST	177,935	4.00	172,438	4.00	180,438	4.00	180,438	4.00
ELK PROGRAM MANAGER	51,913	0.92	56,237	1.00	57,237	1.00	57,237	1.00
WILDLIFE MGMT COORDINATOR	0	0.00	0	0.00	50,748	1.00	50,748	1.00
PROGRAMS COORDINATOR	75,383	1.79	82,806	1.46	82,806	1.46	82,806	1.46
RESOURCE SCIENCE FLD STA SUPV	231,139	3.67	248,052	4.00	248,052	4.00	248,052	4.00
RESOURCE SCIENCE SUPV	258,092	4.00	316,960	5.00	266,212	4.00	266,212	4.00
SPECIAL ASST TO DIRECTOR	0	0.00	30,733	0.88	30,733	0.88	30,733	0.88
DONATIONS PROGRAM COORDINATOR	2,631	0.05	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	83,703	1.00	90,553	1.00	90,553	1.00	90,553	1.00
INTERNAL AUDITOR	66,241	1.00	63,784	1.00	68,100	1.00	68,100	1.00
ASST FINANCIAL SERVICES CHIEF	132,171	2.00	128,214	2.00	134,184	2.00	134,184	2.00
FINANCIAL SERVICES CHIEF	89,497	1.00	87,093	1.00	89,640	1.00	89,640	1.00
INFO TECH SERVICES CHIEF	91,278	1.00	88,335	1.00	92,796	1.00	92,796	1.00
ADMIN SERVICES DIV CHIEF	97,172	1.00	97,923	1.00	97,945	1.00	97,945	1.00
FISHERIES FIELD OPERS CHIEF	120,576	1.88	127,510	2.00	129,510	2.00	129,510	2.00
FISHERIES DIVISION CHIEF	124,387	1.51	89,228	1.00	81,695	1.00	81,695	1.00
DESIGN & DEVELOPMENT CHIEF	175,766	2.00	172,415	2.00	178,415	2.00	178,415	2.00
DESIGN & DEVEL DIVISION CHIEF	84,244	1.00	84,985	1.00	84,964	1.00	84,964	1.00
ADMINISTRATIVE MANAGER	148,656	2.00	143,278	2.00	150,278	2.00	150,278	2.00
RESOURCE SCIENCE ADM COORD	72,101	1.00	70,265	1.00	72,265	1.00	72,265	1.00
WILDLIFE MGMT CHIEF	136,946	2.00	131,986	2.00	138,986	2.00	138,986	2.00
WILDLIFE DIVERSITY CHIEF	0	0.00	70,322	1.00	0	0.00	0	0.00
WILDLIFE DIVISION CHIEF	83,285	1.00	71,229	1.00	84,977	1.00	84,977	1.00
SPECIES & HABITAT CHIEF	68,885	1.00	12,784	0.00	83,106	1.00	83,106	1.00
WILDLIFE DIVERSITY COORDINATOR	28,815	0.62	0	0.00	61,357	1.00	61,357	1.00
OUTREACH & EDUC PROJECT COORD	14,468	0.21	0	0.00	70,087	1.00	70,087	1.00
OUTREACH & EDUCATION CHIEF	131,313	2.00	143,111	2.00	143,111	2.00	143,111	2.00
OUTREACH & EDUC DISTRICT SUPV	76,864	1.69	96,348	2.00	96,348	2.00	96,348	2.00
PROTECTION FIELD CHIEF	128,852	2.00	122,724	2.00	129,724	2.00	129,724	2.00
PROTECTION DIVISION CHIEF	100,018	1.00	100,808	1.00	100,808	1.00	100,808	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
OUTREACH & EDUCATION DIV CHIEF	83,148	1.00	83,874	1.00	84,977	1.00	84,977	1.00
FORESTRY PROGRAMS SPEC	53,212	1.00	51,524	1.00	54,524	1.00	54,524	1.00
FORESTRY PROGRAMS SUPV	70,015	1.00	67,646	1.00	71,646	1.00	71,646	1.00
FOREST MANAGEMENT CHIEF	149,699	2.00	144,652	2.00	152,652	2.00	152,652	2.00
STATE FORESTER/FORESTRY DIVCHF	96,326	1.00	97,084	1.00	98,279	1.00	98,279	1.00
DEPUTY DIRECTOR-RESOURCE MGMT	114,282	1.00	114,938	1.00	116,938	1.00	116,938	1.00
DEPUTY DIRECTOR-ADMIN/COMMUN	114,094	1.00	114,938	1.00	116,938	1.00	116,938	1.00
DEPUTY COUNSEL	82,605	1.00	78,980	1.00	82,872	1.00	82,872	1.00
ASST TO DIRECTOR-GOV RELATIONS	88,085	1.00	85,406	1.00	89,700	1.00	89,700	1.00
DIRECTOR	140,004	1.00	145,977	1.00	142,977	1.00	142,977	1.00
BENEFITS	11,293,878	0.00	12,590,484	0.00	12,590,484	0.00	12,590,484	0.00
TOTAL - PS	77,383,831	1,638.37	84,219,522	1,812.81	84,219,522	1,812.81	84,219,522	1,812.81
TRAVEL, IN-STATE	1,391,748	0.00	1,643,850	0.00	1,643,850	0.00	1,643,850	0.00
TRAVEL, OUT-OF-STATE	256,323	0.00	394,032	0.00	394,032	0.00	394,032	0.00
FUEL & UTILITIES	2,187,075	0.00	2,319,521	0.00	2,319,521	0.00	2,319,521	0.00
SUPPLIES	20,567,920	0.00	19,703,100	0.00	20,403,100	0.00	20,403,100	0.00
PROFESSIONAL DEVELOPMENT	806,195	0.00	653,242	0.00	853,242	0.00	853,242	0.00
COMMUNICATION SERV & SUPP	1,793,898	0.00	1,644,722	0.00	1,644,722	0.00	1,644,722	0.00
PROFESSIONAL SERVICES	11,227,014	0.00	10,021,467	0.00	10,021,467	0.00	10,021,467	0.00
HOUSEKEEPING & JANITORIAL SERV	1,120,541	0.00	1,088,736	0.00	1,128,736	0.00	1,128,736	0.00
M&R SERVICES	3,006,064	0.00	2,774,915	0.00	3,074,915	0.00	3,074,915	0.00
COMPUTER EQUIPMENT	1,981,953	0.00	1,758,555	0.00	1,758,555	0.00	1,758,555	0.00
MOTORIZED EQUIPMENT	6,587,289	0.00	4,704,522	0.00	4,704,522	0.00	4,704,522	0.00
OFFICE EQUIPMENT	197,184	0.00	95,462	0.00	195,462	0.00	195,462	0.00
OTHER EQUIPMENT	2,601,192	0.00	1,238,979	0.00	2,238,979	0.00	2,238,979	0.00
PROPERTY & IMPROVEMENTS	127,447	0.00	1,928,419	0.00	288,419	0.00	288,419	0.00
BUILDING LEASE PAYMENTS	452,666	0.00	622,887	0.00	622,887	0.00	622,887	0.00
EQUIPMENT RENTALS & LEASES	740,402	0.00	1,049,829	0.00	749,829	0.00	749,829	0.00
MISCELLANEOUS EXPENSES	1,750,704	0.00	1,881,141	0.00	1,881,141	0.00	1,881,141	0.00
TOTAL - EE	56,795,615	0.00	53,523,379	0.00	53,923,379	0.00	53,923,379	0.00
PROGRAM DISTRIBUTIONS	8,893,772	0.00	10,144,363	0.00	9,744,363	0.00	9,744,363	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS								
CORE								
REFUNDS	242,579	0.00	232,258	0.00	232,258	0.00	232,258	0.00
TOTAL - PD	9,136,351	0.00	10,376,621	0.00	9,976,621	0.00	9,976,621	0.00
GRAND TOTAL	\$143,315,797	1,638.37	\$148,119,522	1,812.81	\$148,119,522	1,812.81	\$148,119,522	1,812.81
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$143,315,797	1,638.37	\$148,119,522	1,812.81	\$148,119,522	1,812.81	\$148,119,522	1,812.81

PROGRAM DESCRIPTION

Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

1. What does this program do?

Overview:

Private landowners own 93% of the state's land and are the key to conservation success.

* 73 FTEs

* Statewide (Administration): Develop conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts.

* Agriculture Liaison: Work directly with agricultural groups and agencies to foster communication and cooperation in the understanding of fish, forest, and wildlife issues as they relate to agriculture.

* Private Land Programs: Engage USDA agencies in delivery of Farm Bill conservation programs to Missouri landowners.

* Regional Private Land Programs: Provide resource education and technical assistance to private landowners interested in conserving and managing the state's forest, fish, and wildlife resources and provide technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

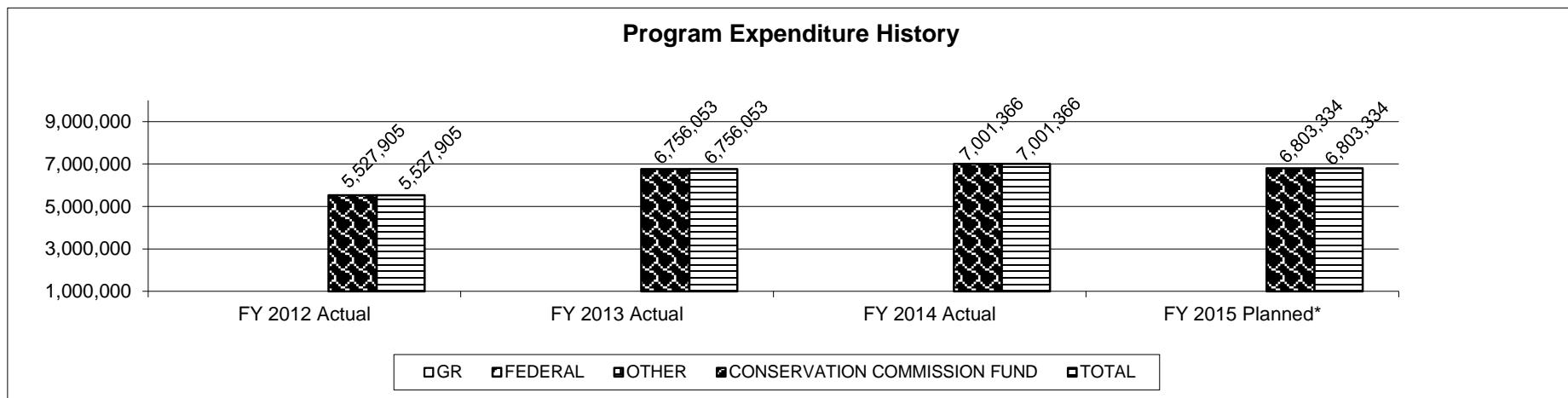
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2015 Planned is the same as FY 2016 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

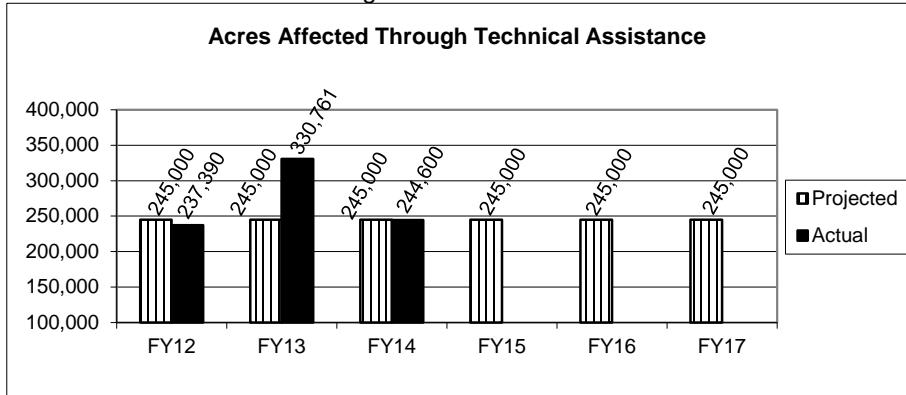
Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of acres affected through technical assistance.

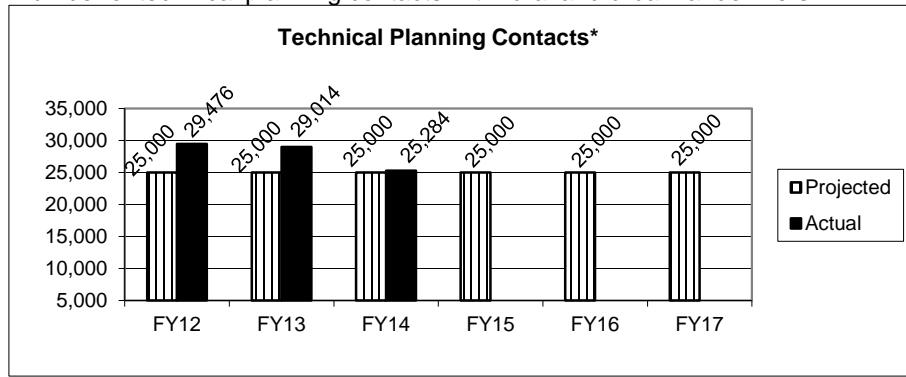


Acres affected through technical assistance performed as expected for FY14

In FY14:

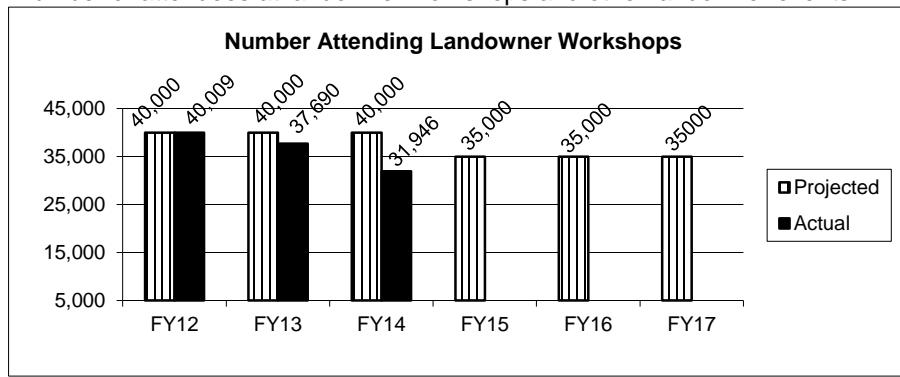
- * 7,153 site visits with private landowners were performed.
- * 1,900 habitat management plans were developed for private landowners.
- * The Department's Landowner Assistance Program paid out \$1.71 million in cost-share and incentives to Missouri landowners.

Number of technical planning contacts with rural and urban landowners.



*Number of technical planning contacts is driven by landowners requesting assistance. FY14 contacts remain steady compared with previous years.

Number of attendees at landowner workshops and other landowner events.



There were 526 habitat workshops and landowner events conducted in FY14.

PROGRAM DESCRIPTION

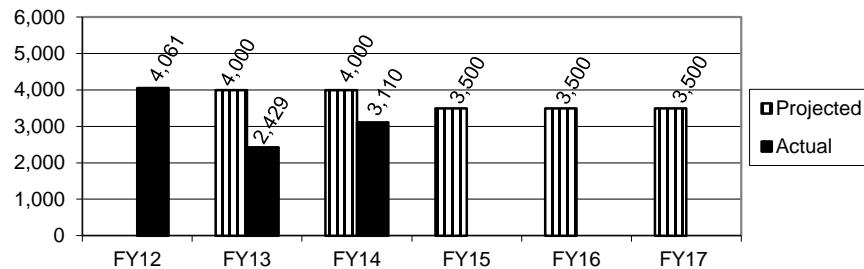
Department of Conservation

Program Name Private Land Services

Program is found in the following core budget(s):

Farm Bill site visits make up 40% of all Private Land Services site visits.

Number of Farm Bill Site Visits



This was a new measure for FY13. Consequently, only actual numbers are provided for FY12.

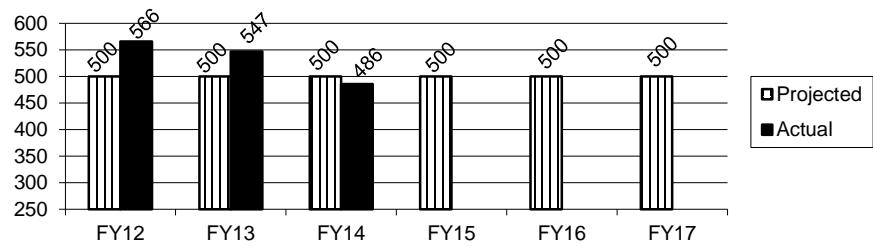
* Federal Farm Bill conservation program payments were about \$127 million.

* \$1,437,500 of Environmental Quality Incentives Program (EQIP) and Wildlife Habitat Incentives Program (WHIP) funding was obligated to wildlife habitat restoration and forestry management practices.

* Wetland Reserve Program has enrolled 1,685 contracts on 149,195 acres.

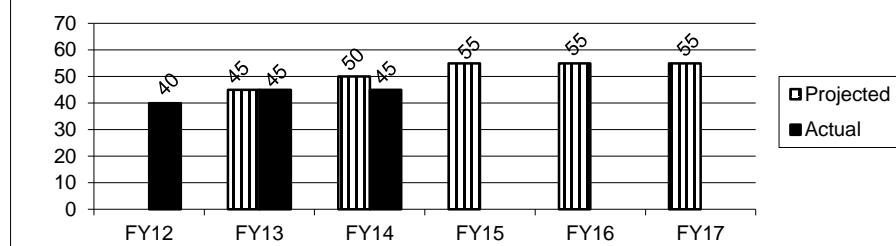
7b. Provide an efficiency measure.

Number of Technical Assistance Contacts Per Staff



FY14 number of technical contacts per staff remained consistent in spite of a new Farm Bill authorization for the majority of the FY.

Number of Landowner Cooperatives



In FY13, the Department continued efforts to develop landowner-led cooperatives to help landowners work together to address wildlife management and habitat restoration.

This was a new measure for FY13. Consequently, only actual numbers are provided for FY12.

PROGRAM DESCRIPTION

Department of Conservation

Program Name **Private Land Services**

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

Private Land Services values our public and their opinions regarding the services we offer. Periodically, we survey landowners to determine their attitudes and satisfaction with the services provided by Private Land Services field staff. In FY10, a survey was conducted and the results mirror those of a FY08 survey and revealed that 86% of landowners receiving assistance were very satisfied with the service provided. The survey also showed that 98% of landowners believed the recommended practices would help them meet their management goals.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

1. What does this program do?

Overview:

In Missouri, fishing recreation contributes \$1.2 billion of economic impact to the Missouri economy, supports over 15,000 jobs, and generates over \$110 million in state and local sales taxes (The 2011 Economic Impacts of Fishing, hunting, and Wildlife Viewing in Missouri prepared by Environ, 2014).

Fisheries Division protects and manages our aquatic resources through the following efforts:

- * 157 FTEs.
- * Administration: Directs and administers Division programs; manages Federal Aid in Sport Fish Restoration grants; works with federal, state, and local government entities on cooperative development and management of public fishing and boating access areas; coordinates angler recruitment and angler recognition programs; coordinates technical and popular information materials; and provides administrative assistance to Division and Department staff.
- * Cold Water Hatcheries: Operation of five cold water hatcheries for the rearing of trout needed to stock public waters and trout parks. Staff also culture selected species of conservation concern (e.g. hellbenders) and manage associated public access sites.
- * Warm Water Hatcheries: Operation of four warm water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events and aquatic resource education. Staff also culture selected species of conservation concern (e.g. Topeka shiner, pallid sturgeon, and mussels).
- * Stream Unit Programs: Staff provide technical support to internal and external partners on various programs in order to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.
- * Regional Programs: Offer technical guidance in stream and lake management to private landowners and other agencies; educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists, and personal contacts to protect and manage aquatic biodiversity; provide quality fishing opportunities and offer excellent public service to constituents statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, and other federal programs, for specific authorized uses.

3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

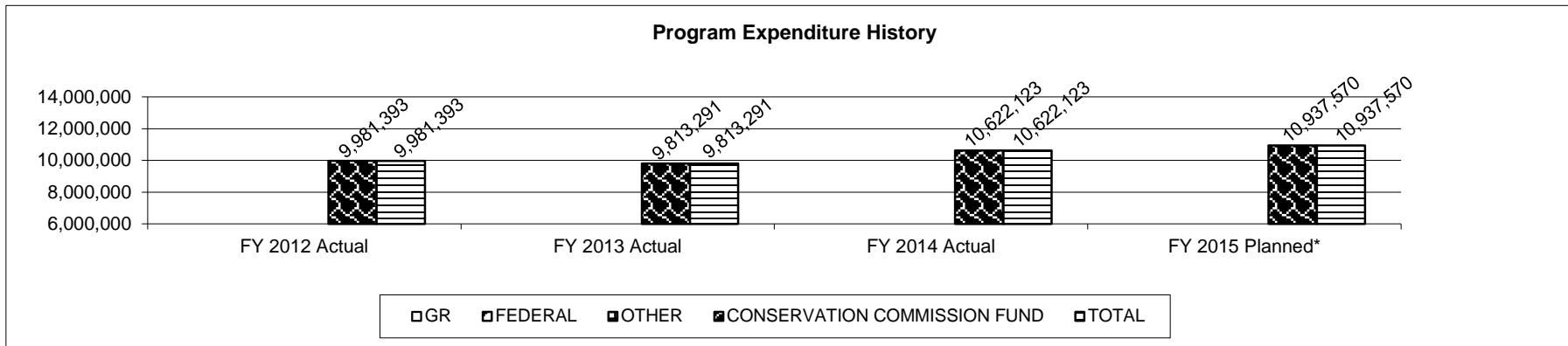
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



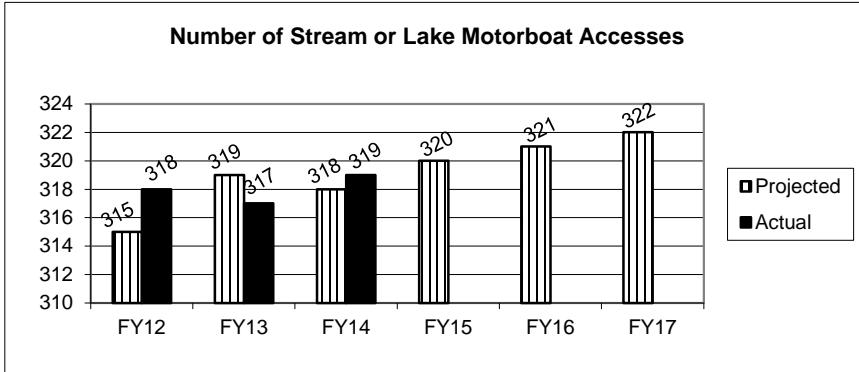
*FY 2015 Planned is the same as FY 2016 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

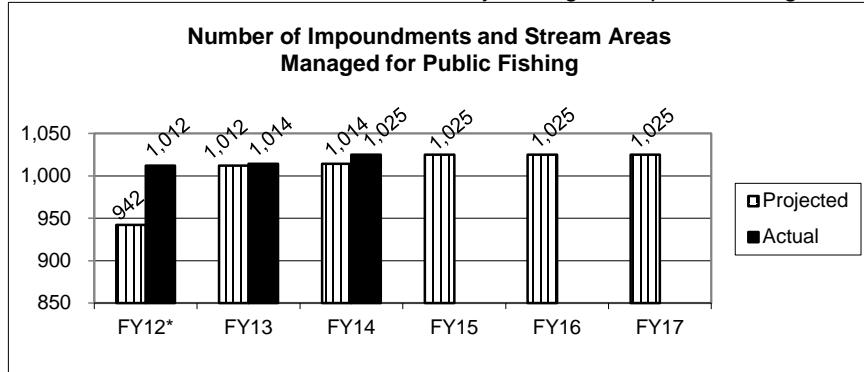
7a. Provide an effectiveness measure.

Number of stream or lake motorboat accesses.



In addition, the Department has cooperative agreements with 117 communities, county governments, and other agencies through the Community Assistance Program to provide close to home public fishing access.

Number of lakes and stream areas actively managed for public fishing.



*Increase due to additional information about how the Department tracks small impoundments on conservation areas.

PROGRAM DESCRIPTION

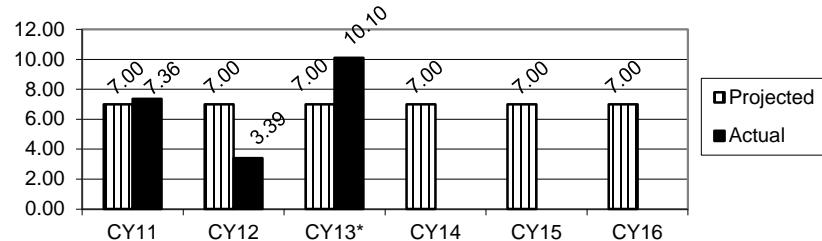
Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

Number of warm water fish stocked in public lakes and streams (millions, calendar year).

Number of Warm Water Fish Stocked in Public Lakes and Streams (Millions, Calendar Year (CY))

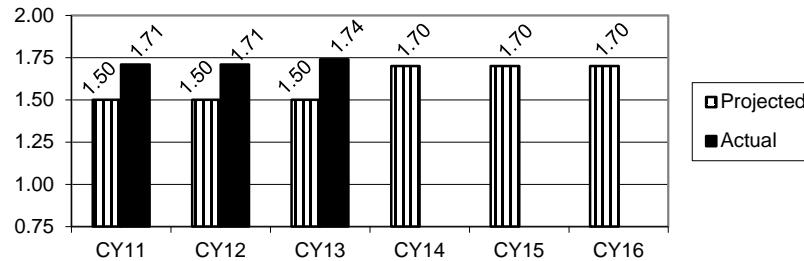


*Includes 5.75 million walleye fry.

The most popular game fish in Missouri is black bass, having about 458,000 anglers pursuing them annually. Catfish and crappie rank 2nd and 3rd with about 689,000 anglers pursuing them.

Number of trout stocked in public lakes and streams (millions, calendar year).

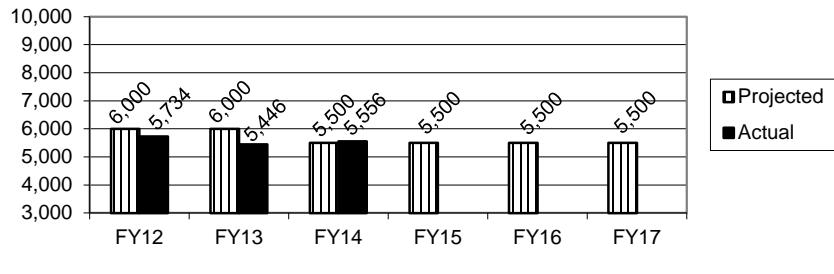
Number of Trout Stocked in Public Lakes and Streams (Millions, Calendar Year (CY))



Missouri offers world-class trout fishing at four trout parks, 120 miles of spring fed streams, Lake Taneycomo, and 27 winter trout lakes.

Number of private landowner contacts.

Number of Private Landowner Contacts



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

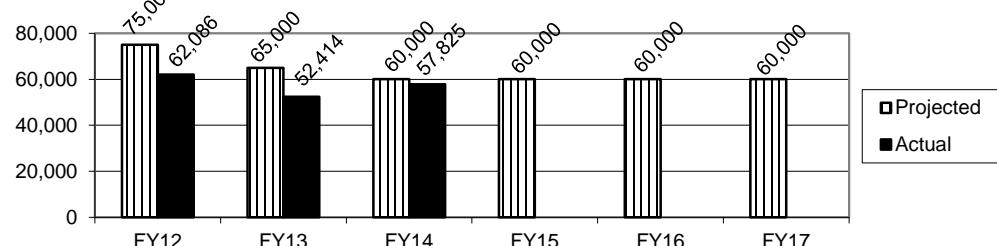
7b. Provide an efficiency measure.

Data from the 2011 *National Survey of Fishing, Hunting, and Wildlife-Associated Recreation* show that anglers spent over \$677 million on goods and services related to fishing in Missouri. Aquatic resources supporting these activities are managed in the Fisheries program with a budget of about \$10.5 million (FY13).

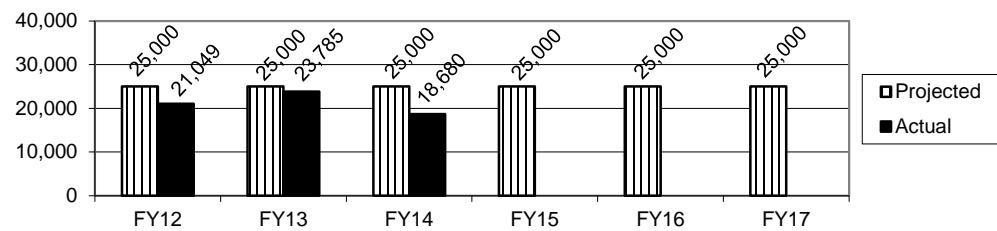
7c. Provide the number of clients/individuals served, if applicable.

The 2011 *National Survey of Fishing, Hunting, and Wildlife-Associated Recreation* estimated that there were about 1.1 million anglers in Missouri. These constituents, along with an estimated 6 million Missouri residents, all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, or tours was 52,414 (FY13). The number of stream team participants was 23,785 (FY13).

Number of People Participating in Regional Fisheries Educational Activities



Number of People Engaged or Participating in Stream Team Events



In CY13, Stream Team volunteers provided over 151,400 hours of service by conducting stream litter pickups, education programs, water monitoring, and tree planting. Since 1989, Stream Team volunteers have volunteered more than 2.3 million hours of service.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Fisheries

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

One measure of customer satisfaction is the number of fishing permits sold. In 2012, the Department of Conservation sold 1,304,969 resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish, including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.

Using the most recent U.S. Fish and Wildlife Service data (*2011 Preliminary National Survey of Fishing, Hunting, and Wildlife-Associated Recreation*), 19% of Missourians participate in fishing. The participation rate in our eight border states ranges from 15% in Kentucky to 26% in Oklahoma. The national participation rate is 14%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

1. What does this program do?

Overview:

In Missouri, the forestry and wood products industry contributes \$8 billion of economic impact to the Missouri economy, supports 42,538 jobs, and generates state sales taxes of \$78 million (2011 data from federal sources and the Missouri Department of Conservation).

Forestry Division protects and manages the forest resources of the state through the following efforts:

* 214 FTEs

* State Tree Nursery: George O. White Nursery allows the Department to provide approximately three million quality trees and shrubs seedlings to landowners, youth groups, and others.

* Public Land Program: Manages over 438,000 acres of public lands to promote long-term forest sustainability, healthy natural communities, enhance benefits to Missouri's economy, promote healthy watersheds, and encourage citizen participation in forest recreation.

* Private Land Program: Encourages private landowners to actively manage their land for multiple uses by providing technical and financial assistance, on-the-farm contacts, educational workshops, development of forest management plans, and delivery of federal cost share assistance to Missouri landowners.

* Community Forest Program: Works with communities to promote sustainable management of their tree resources by providing technical and financial assistance and educational programs.

* Fire Program: Maintains statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments.

* Forest Products Program: Works to sustainably maintain Missouri's forest products industry which is important to the state's economy by promoting improved logging practices, training Missouri loggers, and assisting with the development of new, non-traditional markets.

* Forest Health Program: Monitors and addresses forest health issues and concerns that threaten Missouri's forest and woodland communities.

* Communications: Works to increase citizen understanding about their state's forest resource and proper forest management activities.

* Regional Staff: Work to complete on the ground accomplishments related to public and private land, community forestry, fire suppression, forest products, and forest health.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available from the U.S. Forest Service, and other federal programs, for specific authorized uses.

3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., U.S. Forest Service, 50:50 match).

4. Is this a federally mandated program? If yes, please explain.

No.

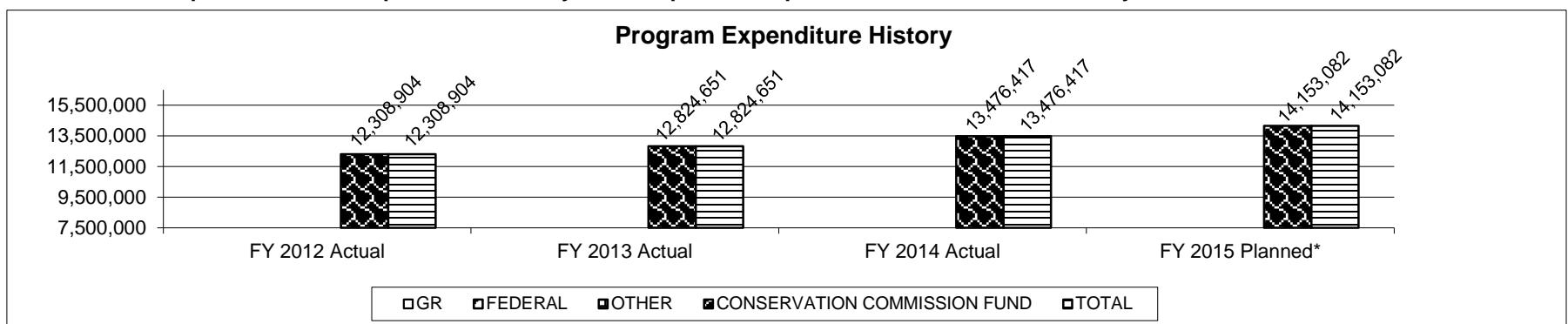
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



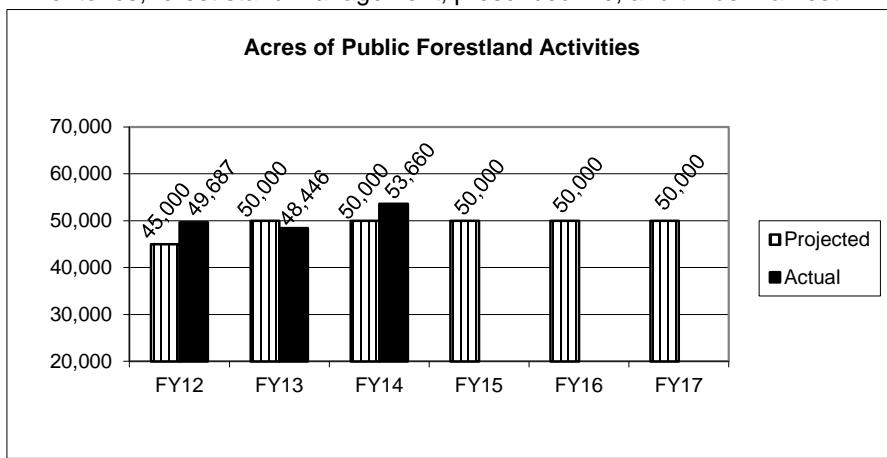
*FY 2015 Planned is the same as FY 2016 request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Acres of public forestland activities including, but not limited to, inventories, forest stand management, prescribed fire, and timber harvest.



Staff cared for over 53,660 acres of public lands to promote long-term forest sustainability and healthy natural communities.

Key accomplishments include:

- * Continued the establishment of Continuous Forest Inventory Plots on MDC lands in an effort to better understand overall forest conditions, completed forest inventory, timber stand improvement, natural community restoration, prescribed burning, and exotic plant control.
- * Managed for a myriad of public use demands including hiking, hunting, horseback riding, camping, and nature viewing.
- * Conducted 23 timber sales impacting 5,055 acres to improve forest health and wildlife habitat.

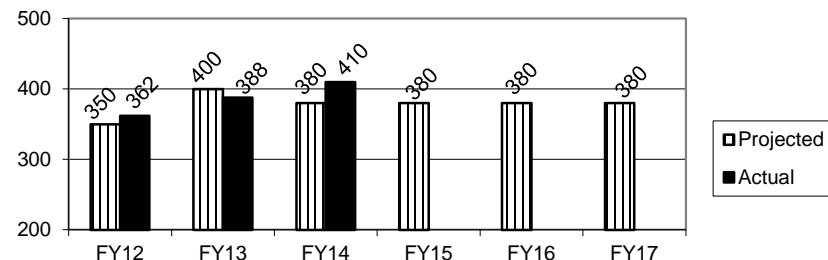
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

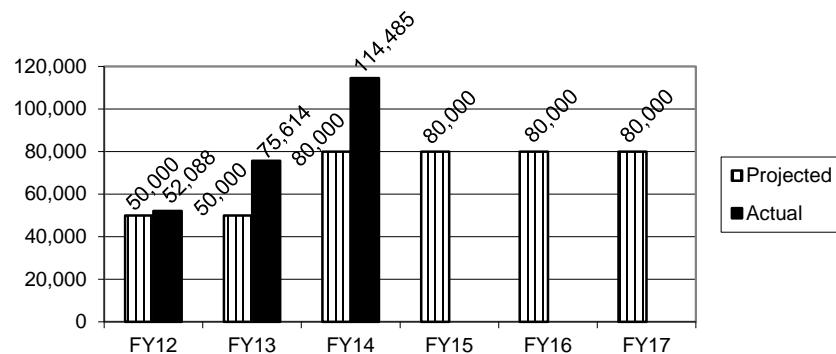
Professional Timber Harvester Program
Number of Trained Loggers



Staff worked with Missouri's forest products industry to encourage sustainable management of our forests.

In FY14, nine Professional Timber Harvester sessions were held, training 92 loggers. A total of 410 loggers in the state have attended this training and are current on their continuing education requirements. Since inception, over 700 loggers have attended the training.

Acres of Private Forestland Technical Assistance



Staff encouraged private landowners to actively care for their land. Key accomplishments in FY14 include:

- * Worked with 1,715 Missouri landowners owning 114,485 acres providing forest management information.
- * Expanded the *Call Before You Cut* program reaching over 1,696 landowners, many of whom are landowners we normally don't reach.

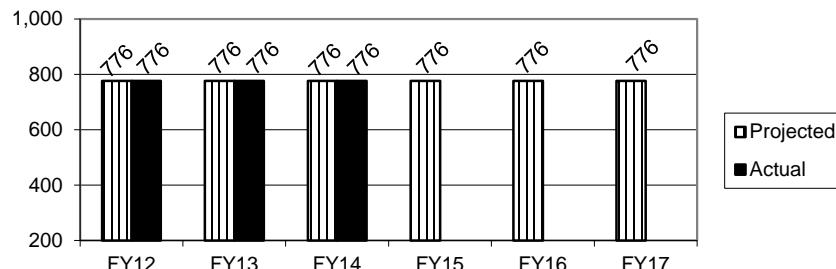
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

Number of Partnerships with Rural Fire Departments*



Staff maintain statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments.

Key Accomplishments include:

* Assigned over \$80 million in total value of equipment to volunteer fire departments through two federal excess property programs since the inception of the Excess Property Program in 1951.

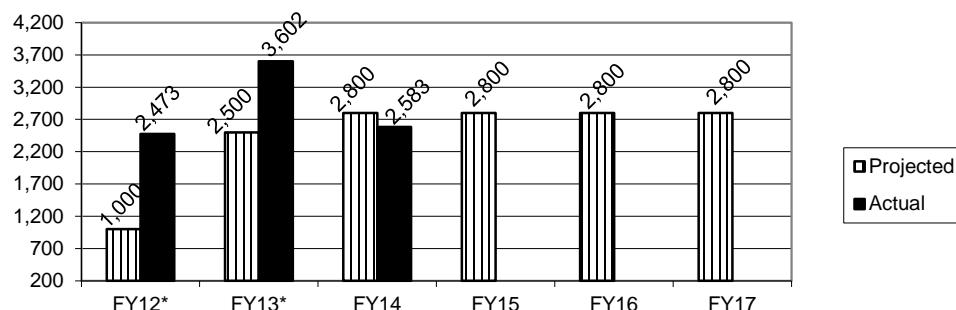
* In partnership with the US Forest Service, awarded over \$386,938 to volunteer fire departments for the purchase of fire-fighting equipment.

* 3,843 wildfires burned 40,392 acres in FY14.

* Within the Fire Protection Districts of Redings Mill, Carthage, Lake Ozark, Southwest Camden County and Pontiac, 24 communities were recognized nationally as Firewise Communities USA in fiscal year 2014.

*Provides training, grants, and/or equipment to partner fire departments.

Number of Missourians Receiving Insect and Disease Technical Assistance



Staff continue to monitor and address forest health issues and concerns that threaten Missouri's forest and woodland communities.

Key accomplishments include:

* Assisting more than 2,500 Missourians with forest insect and disease problems.

* Monitored for invasive pests like gypsy moth, thousand canker disease of black walnut, and emerald ash borer.

*Increased request for assistance associated with discovery of emerald ash borer and exotic invasive forest pests.

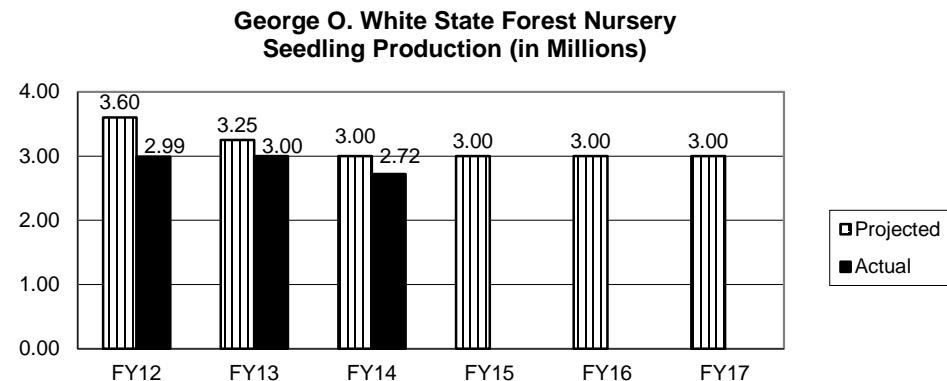
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



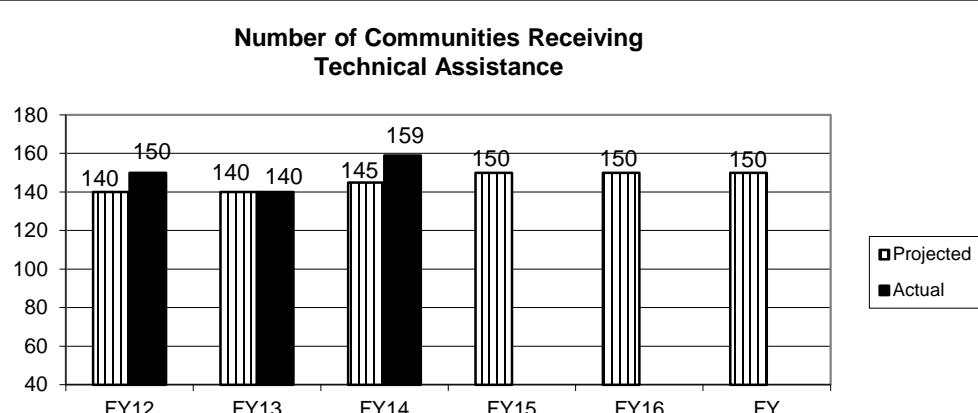
The George O. White State Forest Nursery produces and distributes close to 3 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill.

Key accomplishments include:

- * Distributed over 95,925 seedlings to fourth grade students in Missouri as part of MDC's Arbor Day activities.
- * Produced more than 60 different types of trees.
- * Filled over 9,000 orders involving more than 20,366 packages of seedlings.

7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources. Missouri has 85 certified Tree City USA communities, and together they represent 43% of the state's population.



Staff worked with communities to promote sustainable management of their tree resources.

Key accomplishments for FY14 include:

- * Developed a communications strategy called Trees Work. Material supporting this strategy included radio ads, a dedicated website, and various publications.
- * Awarded grants to 31 communities in the state to help them address public tree care needs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Forestry

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

The State Forest Nursery serves thousands of Missouri citizens each year. Of the almost 9,000 orders involving over 20,366 packages of seedling trees, less than 30 orders are filled incorrectly each year. This amounts to a customer satisfaction rate of over 99%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

1. What does this program do?

Overview:

Wildlife Division provides expertise and oversight that expands opportunities and mitigates threats related to wildlife and habitat management in Missouri. The Division's responsibilities include actively managing and restoring wildlife and their habitats on public and private lands; supporting wildlife and habitat research and monitoring activities; and providing opportunities for citizens on Department-managed lands. Wildlife Division fulfills these responsibilities through close work and communication with citizens, partner divisions, agencies, and non-governmental organizations.

Wildlife Division protects and manages the wildlife resources of the state through the following program areas:

* 208 FTEs

* Wildlife Administration: Provides strategic leadership and guidance for programs and activities that conserve habitats for all Missouri wildlife locally, regionally, nationally, and internationally. Coordinates funding support and budgeting, as well as accomplishment reporting, regulation coordination, public communication and marketing, area planning, and habitat inventory to aid staff and the public in the appreciation of the state's wildlife resources. Has administrative responsibility for approximately 360 conservation areas and ensures area facilities are clean and operated in ways that welcome citizen visitors to the areas.

*Habitat Systems: Provides expertise and leadership to Department staff and conservation partners to aggressively restore and manage important wildlife habitats and natural communities like wetlands, savannas, glades, forests, and grasslands across Missouri with particular focus in priority geographies. Biologists and conservation area staff manage over 536,000 acres of public land and completes nearly 200,000 acres of habitat management each year. Coordinates the Missouri Natural Areas program. Leads efforts to increase awareness and coordinate the control of terrestrial invasive species. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife habitat management.

*Wildlife Diversity: Provides coordination and leadership for restoration of populations of all wildlife, particularly species of conservation concern. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands. Provides coordination for the endangered species program and all-bird conservation efforts, and State Wildlife Grant program.

*Wildlife Management and Assistance: Works to build capacity, understanding and appreciation for the use and management of game species and works to assist with wildlife damage and nuisance wildlife issues. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management. Provides managed hunts for deer, dove, turkey, and waterfowl opportunities on conservation areas for interested public, including managed hunts specific to youth and those with disabilities. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife management like nuisance issues and urban deer management program hunts. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife management.

*Wildlife recreation, including hunting and wildlife viewing, contributes over \$4.7 billion of economic impact to the Missouri economy each year. Hunting alone in Missouri, generates over 23,000 jobs and \$164 million in state and local tax (The 2011 Economic Impacts of Fishing, Hunting, and Wildlife Viewing in Missouri prepared by Environ, 2014).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program for specific, authorized uses.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

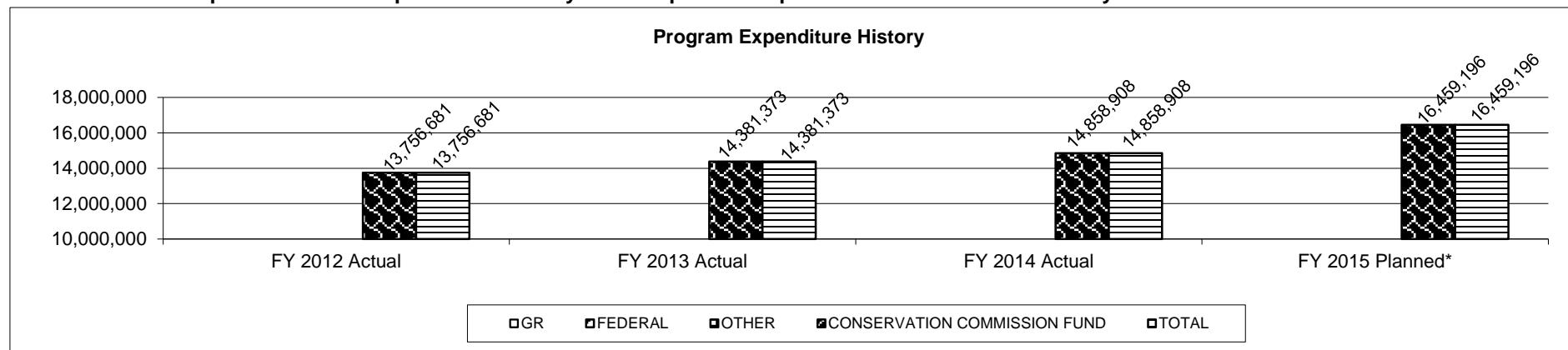
3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2015 Planned is the same as FY 2016 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

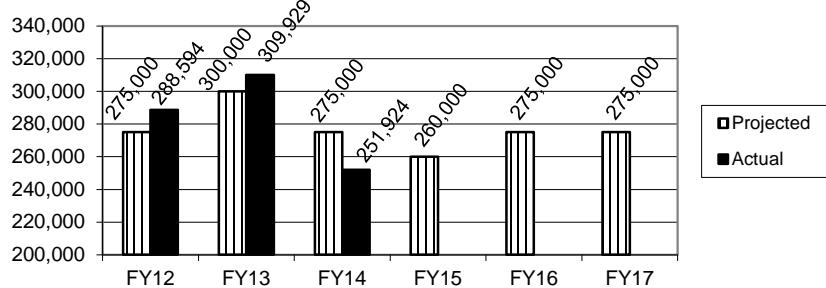
Department of Conservation

Program Name: Wildlife

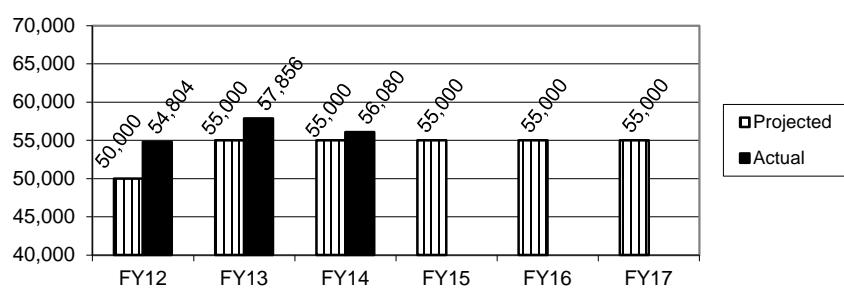
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of Deer Harvested

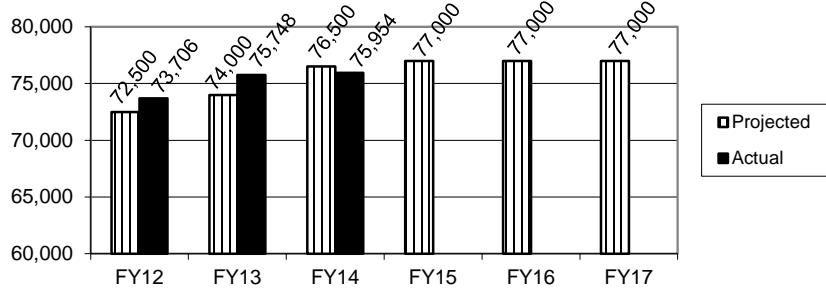


Number of Turkeys Harvested

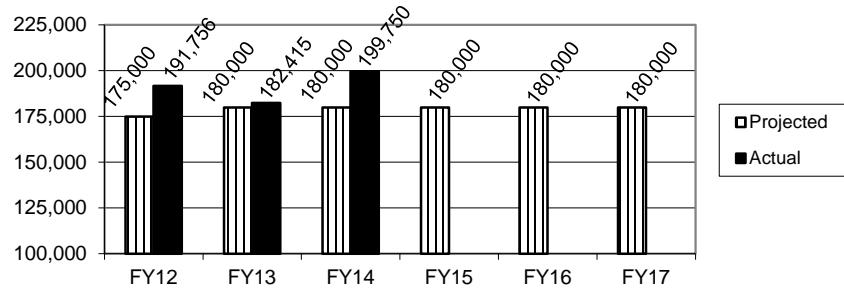


Deer and turkey hunting are big business in Missouri. About 155,000 turkey hunters spend more than \$125 million each year on travel, food, lodging, and hunting equipment. In all, the economic impact of turkey hunting in Missouri is more than \$248 million annually and it supports more than 2,300 jobs. About 520,000 deer hunters spend more than \$750 million each year directly related to deer hunting in Missouri, which generates more than \$1 billion in overall business activity in Missouri and supports more than 11,000 jobs.

Acres Designated as Missouri Natural Areas



Acres Actively Managed for Wildlife and Public Use



The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.

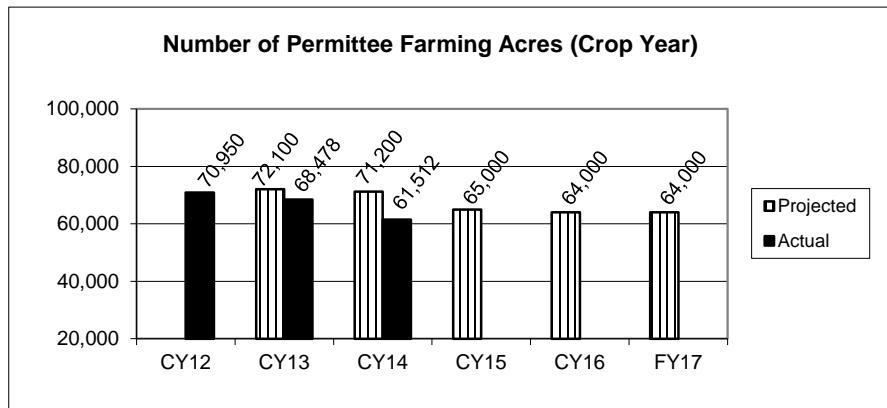
Examples of active management include prescribed burning, disking, flooding, over seeding legumes, planting crops, exotic species removal, edge feathering, etc. Also manage for a variety of public uses, including hiking, biking, horseback riding, camping, and nature viewing.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):



The number of permittee farmers has increased over time and appears to be leveling slightly above 350; however, during CY2014 there were 337 Permittee Farmers.

The decline in Ag Crop acres from CY13-CY14 can be attributed to an effort to reduce large grain crops.

7b. Provide an efficiency measure.

In 2011, over \$2 billion dollars were spent on goods and services related to hunting and wildlife viewing in Missouri (The 2011 Economic Impacts of Fishing, Hunting, and Wildlife Viewing in Missouri prepared by Environ, 2014). Total economic business impacts for activities were estimated at \$3.5 billion dollars. Resources supporting these activities are managed in the Wildlife program with a budget of approximately \$14.5 million (FY13).

7c. Provide the number of clients/individuals served, if applicable.

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 15,078 licensed hunters hunted quail during the 2012-2013 season.*

An estimated 6,441 licensed hunters hunted pheasants during the 2012-2013 season.*

An estimated 27,975 licensed hunters hunted mourning doves during the 2012-2013 season.*

An estimated 46,532 licensed hunters hunted waterfowl during the 2013-2014 season.

An estimated 544,472 licensed hunters hunted white-tail deer and turkeys during the 2013-2014 season.

Maintain about 523 miles of multi-use trails on conservation areas.

* Survey is conducted every other year.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Wildlife

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

The most recent data available from the U.S. Fish & Wildlife Service indicate that 11% of Missourians participate in hunting.

Participation in the eight states bordering Missouri ranges from 3% (Illinois) to 14% (Arkansas); the national rate is 5%.

In addition, 35% of adult Missourians enjoy viewing wildlife (i.e., feeding, photographing, or observing).

Participation in the eight bordering states ranges from 24% to 48%, with only Iowa having a higher rate than Missouri; the national rate is 31%.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This division provides law enforcement, information and education, and fish, wildlife, and forest management services via commissioned conservation agents through the following efforts:

* 207 FTEs

* Regional Staff: Resource law enforcement efforts to maintain compliance with the Wildlife Code and the enforcement of other state laws for the safe and proper public use of Department areas represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Agents maintain balanced community relations efforts through one-on-one personal contacts with citizens and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools. As a part of their community relations efforts, Conservation agents implement programs that are specifically designed to recruit hunters, anglers, trappers and staff. Examples of these specialized efforts include the Discover Nature Girls Camp program; Wounded Warrior events and other hunting, fishing, and shooting programs specifically designed for persons with disabilities; youth fishing, hunting, shooting and trapping clinics; career days at schools and universities; and the Protection Volunteer Program. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Conservation agents also help administer civic programs such as Share the Harvest, Operation Game Thief, Operation Forest Arson, and Protection Volunteer Program.

* Special Investigation Unit: Work closely with field personnel, as well as state and federal law enforcement agencies to share information and enforce the Wildlife Code.

* Training Program: The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training Program as a 1,000 hour Academy, which includes law enforcement and natural resource training and continuing education requirements for Missouri law enforcement officers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

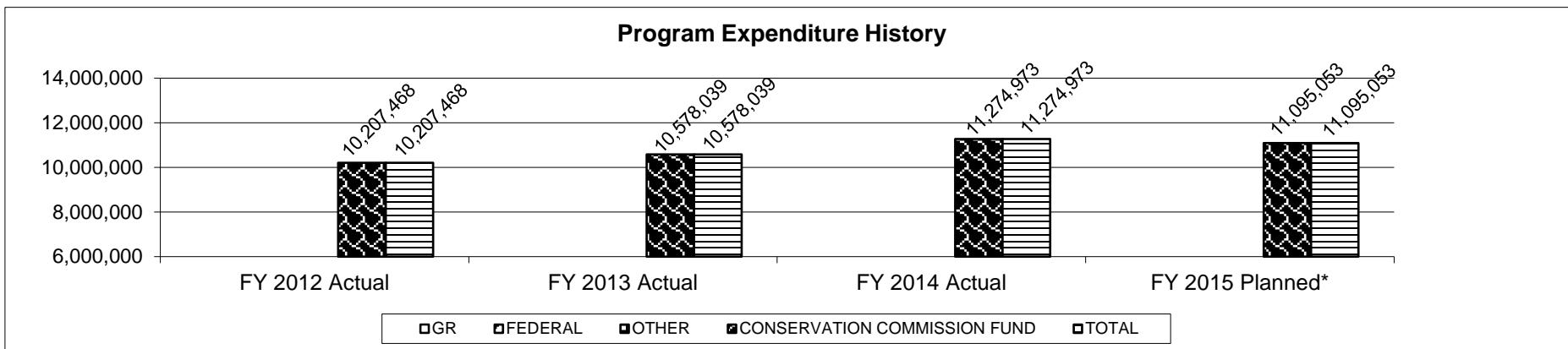
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



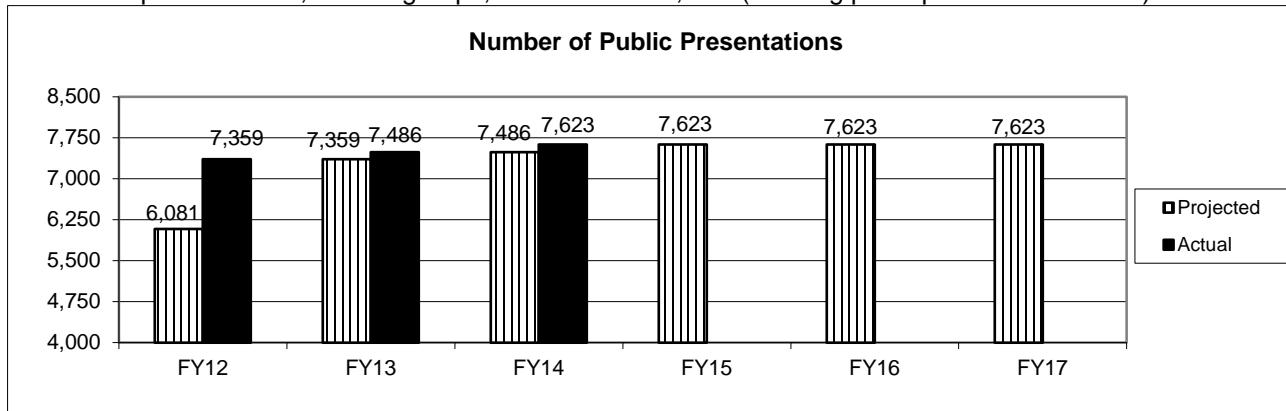
*FY 2015 Planned is the same as FY 2016 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, staffed exhibits, etc. (Meeting participation and exhibits)



PROGRAM DESCRIPTION

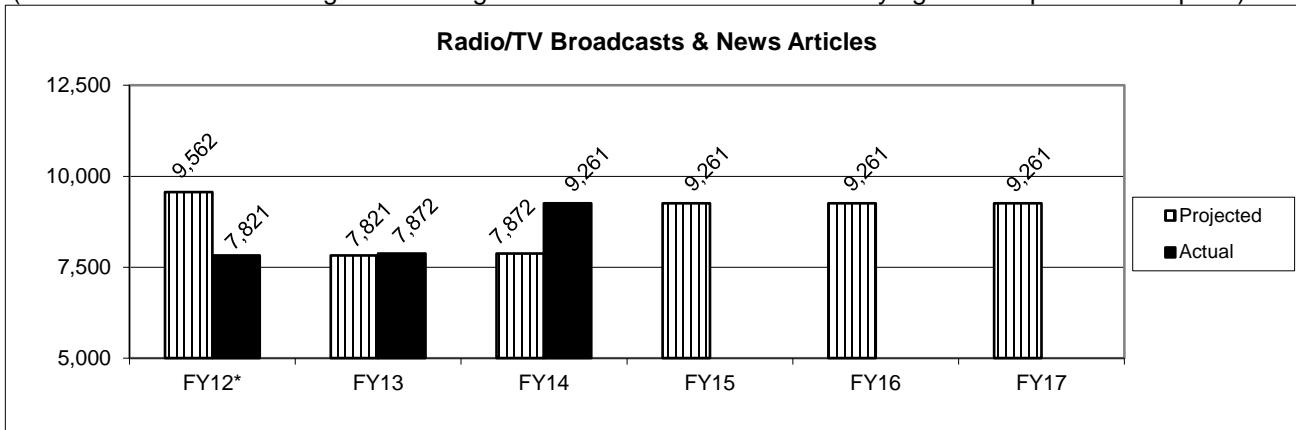
Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

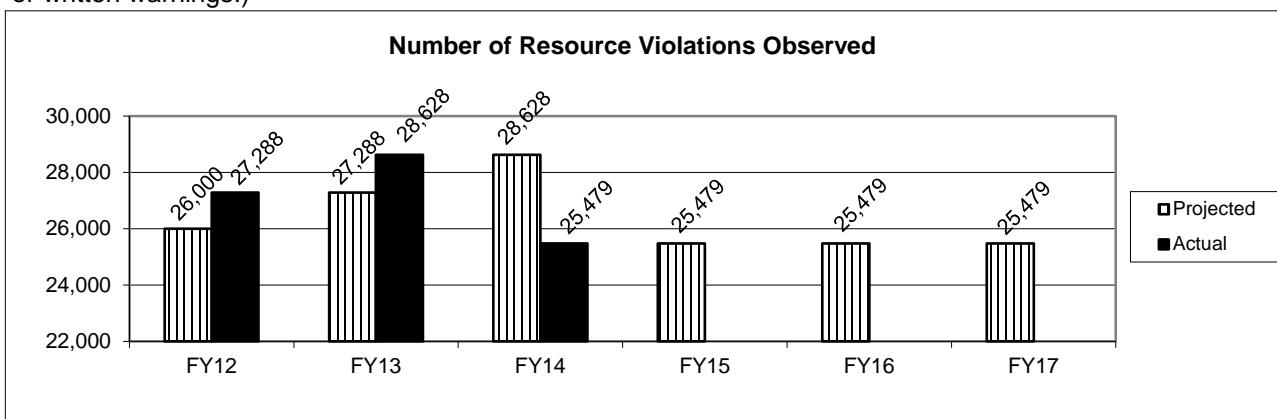
Radio/TV Broadcasts & News Articles

(Reflects number of times given messages are aired and articles written by agents are published in print.)



*Reduced number is due to focusing on outreach and education efforts by conducting more public presentations.

Number of resource violations. (Resource violations observed includes arrests [citations]. Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)



Each year, Missouri resident anglers spend 15.3 million days afield, and resident hunters spend 9.2 million days afield.

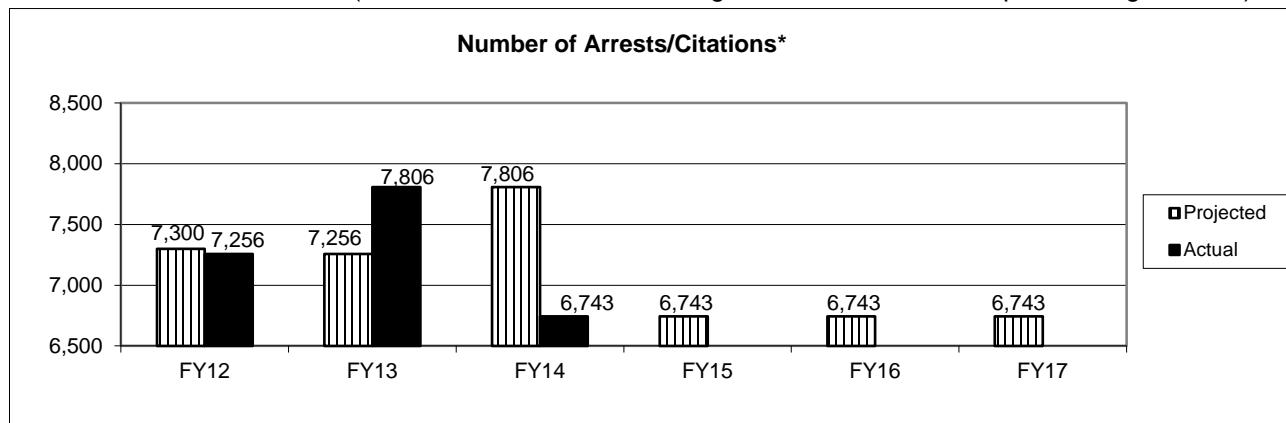
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

Number of arrests/citations. (Number of arrests for which agent could be listed as a prosecuting witness.)

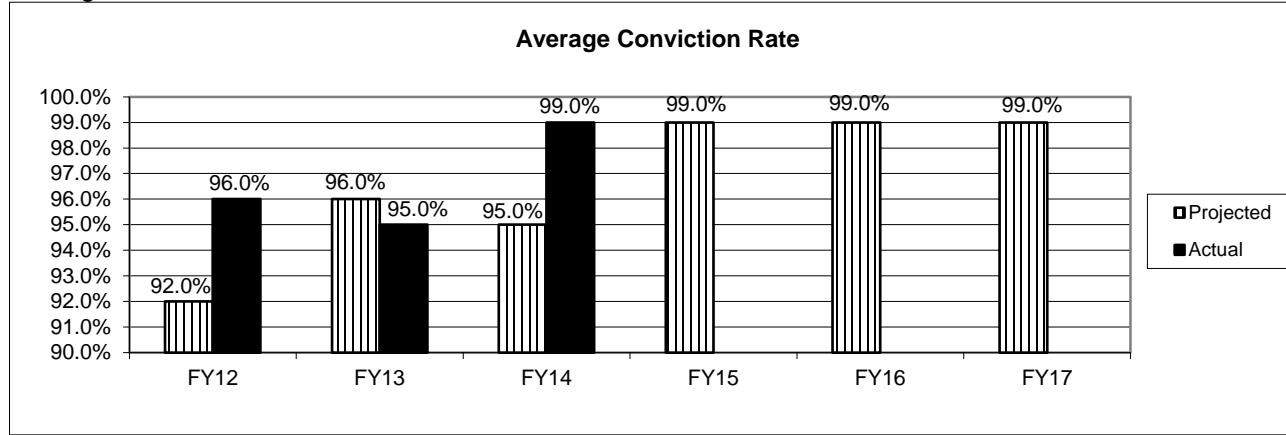


*This number includes arrests/citations issued for resource violations as well as for other violations, such as littering, controlled substance possession, trespassing, and ATV misuse.

The Department receives none of the revenue generated from enforcement violations. The revenue goes to the school system in the county in which the offense occurs.

7b. Provide an efficiency measure.

Average Conviction Rate.



Conservation agents contacted 179,950 hunters and anglers in FY14 to ensure compliance and to provide regulation information. During these contacts, agents noted 25,479 resource violations, issued 3,298 written warnings, and issued 6,743 citations.

PROGRAM DESCRIPTION

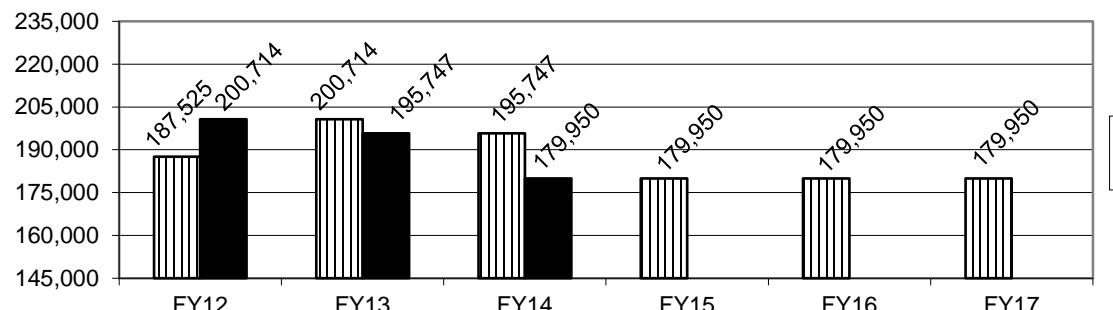
Department of Conservation

Program Name: Protection

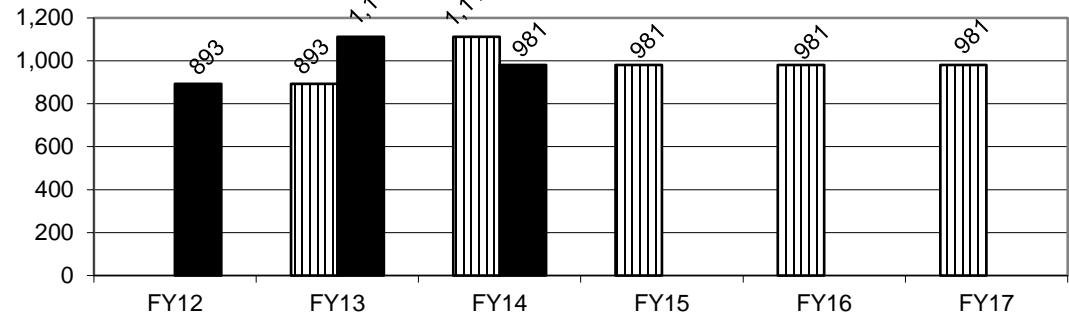
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of Resource Law Enforcement Contacts



Number of Operation Game Thief & Forest Arson Contacts



Operation Game Thief and Forest Arson Programs provide a way for citizens to anonymously report poaching incidents and forest arson activities.

In calendar year 2013, Operation Game Thief produced 289 convictions from 981 phone calls.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Protection

Program is found in the following core budget(s):

Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY14 that provided 227,358 pounds of deer meat to needy families; 5,545 resource users were approved for Hunting Method Exemptions; 325 Group Fishing for Therapy Permit Exemptions were issued; and 153 Group Fishing for Education Permit Exemptions were issued.

7d. Provide a customer satisfaction measure, if available.

In a 2011 survey, 65 percent of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws," with only three percent disagreeing. In 2003, in a similar survey conducted by mail, 59 percent agreed with four percent disagreeing.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This division provides forest, fish, and wildlife research, survey, and monitoring expertise through the following programs:

- * 94 FTEs
- * Heritage Unit: Provides expertise for management and research on species of conservation concern and natural communities and maintains the Heritage Database. The Natural Heritage program tracks the status and location of species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated.
- * Environmental Health Unit: Ensures the health of Missouri's fish and wildlife resources through research, monitoring, and pollution and fish kill investigation efforts. Primary functions include statewide mussel surveys and rare and endangered mussel research, conservation genetics research, and protection of aquatic life, biodiversity, and aquatic habitat.
- * Terrestrial Systems Unit: Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear and mountain lions.
- * Aquatic Systems and Biometrics Unit: Conducts research, management evaluations, monitoring, and surveys on rivers and streams, lakes and impoundments, and wetlands to support management of aquatic systems. This unit develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and also works on fish species of conservation concern, watershed-floodplain-riparian issues, wetland management, and interactions of predators and prey in reservoir and riverine fisheries.
- * Science, Technology, and Policy Support Unit: Provides human dimensions support, improves access to research and monitoring databases, and promotes the use of geospatial technology to better understand and document natural resource decisions. This unit conducts surveys and focus groups to better understand the opinions and attitudes of Missourians which is integrated with biological information to inform management and policy decisions.
- * Wildlife Health Unit: Provides the strategic planning, design and implementation of a comprehensive wildlife health program within the state. This unit serves as the liaison on disease issues with other state and federal agencies, and develops methods for prevention, control, and/or possible eradication of wildlife diseases in Missouri.
- * Field Stations: Conduct research to better understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage Missouri large rivers, grasslands, forests, and agricultural habitats.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

3. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

4. Is this a federally mandated program? If yes, please explain.

No.

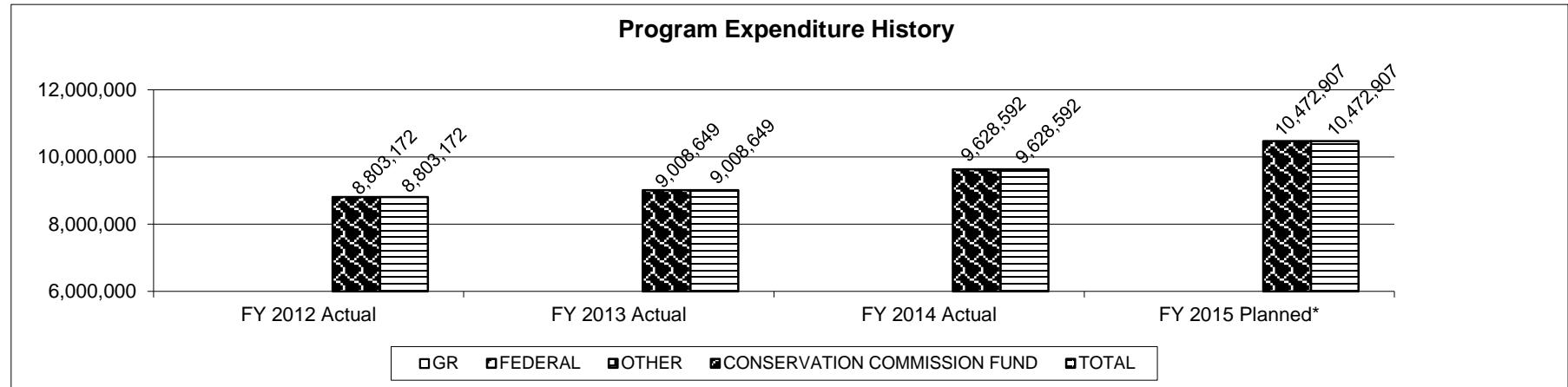
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



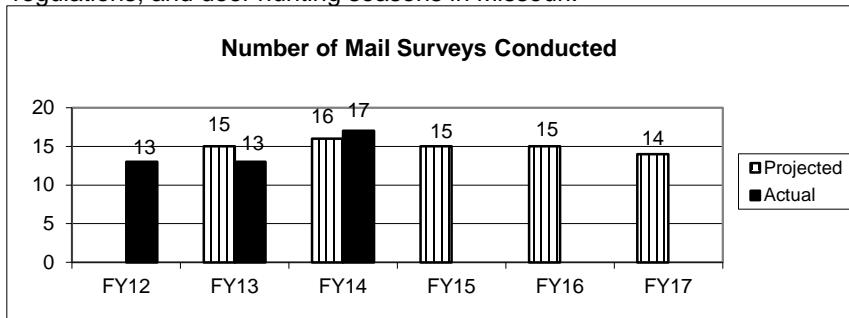
* FY 2015 Planned is the same as FY 2016 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

The effectiveness of this program is represented by the way project information and outcomes are applied. For example, surveys of constituents regarding deer season timing and satisfaction are used in conjunction with deer population information to formulate annual management strategies, regulations, and deer hunting seasons in Missouri.



This was a new measure for FY13. Consequently, only actual numbers are provided for FY12.

Mail surveys are sent annually to constituents to collect information such as harvest, hunting and fishing effort, hunting and fishing distribution, and attitudes and opinions regarding a variety of Department programs and policies. Individuals receiving the surveys are randomly selected using scientifically based survey protocols so that results are representative of the constituency group surveyed. This information is used in making management, policy, and regulations decisions.

Many program projects are funded with federal funds from a variety of sources, which fluctuate from 12-17% of the program's annual budget.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Resource Science

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

In FY14, staff in this program spent 201,943 hours working on research projects. The efficiency measure (total hours/number of projects) is 1,463.4 hours per project, or just over 2/3 of an FTE per project.

7c. Provide the number of clients/individuals served, if applicable.

Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.

7d. Provide a customer satisfaction measure, if available.

Because Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This program provides communication and outreach, and conservation education through the following efforts:

* 151 FTEs

* Communication and Outreach: Includes production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of design, art, photography, and exhibits; hosting the Department's public website; providing news and social media; supporting the No More Trash program; and delivering quality education units, hunter education, Master Naturalist, and other volunteer programs.

* Regional staff provide local, direct and indirect learning opportunities through schools, nature centers, interpretive sites, shooting ranges, partner organizations, regional media, and regional and statewide events such as Missouri National Archery in the Schools Program. Efforts target teachers, families, and women in hunting, fishing, shooting sports, and a host of other outdoor skills.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.

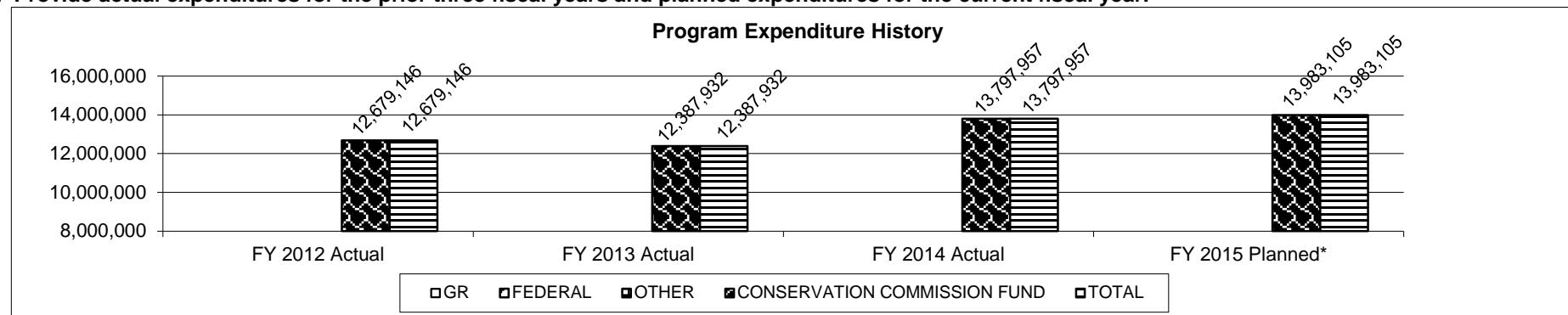
3. Are there federal matching requirements? If yes, please explain.

No; however, federal money is available through the Wildlife and Sport Fish Restoration Program on 75:25 match basis for aquatic resources education and hunter education activities.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2015 Planned is the same as FY 2016 Request

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

PROGRAM DESCRIPTION

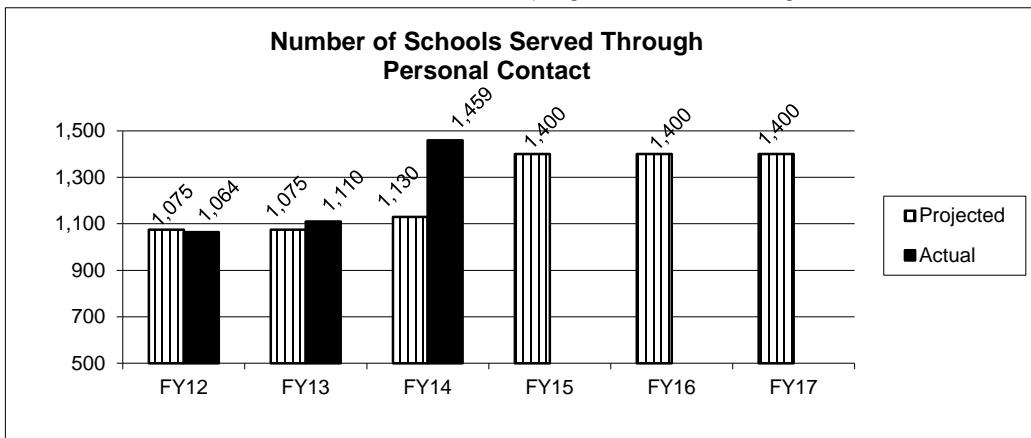
Department of Conservation

Program Name: Outreach and Education

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Number of different schools served with direct program contacts and grants.



Schools included: public, parochial, home, pre-schools, colleges and universities.

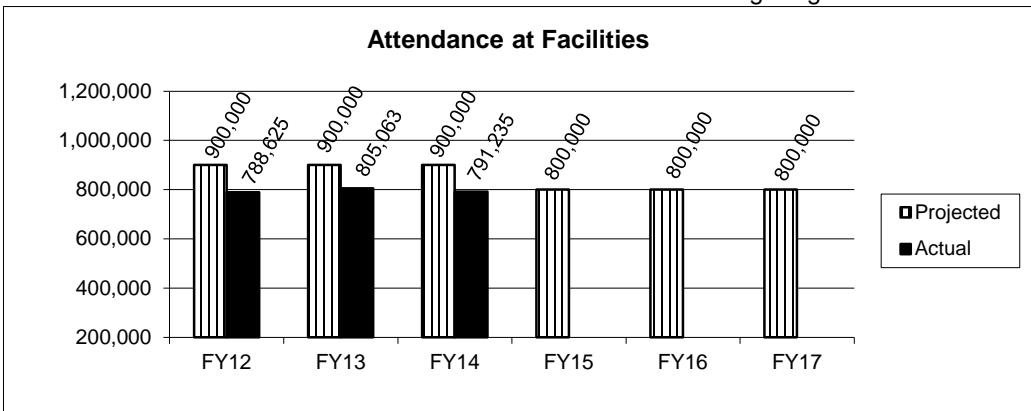
* 81% of Missouri school districts and more than 236,000 students have participated in the Discover Nature Schools program since its inception in 2006.

* The Conservation Department worked with the Department of Elementary and Secondary Education to develop conservation education curriculum materials and grants for kindergarten through grade 12.

* In the fall of 2013, a preschool curriculum unit was developed, completing the full line of Discover Nature Schools units from preschool through high school.

* In the summer of 2014, the preschool curriculum unit, Nature Revealed, won a national award from the Association for Conservation Information.

Number of visitors to nature/education centers and staffed shooting ranges.



* Attendance at Conservation Nature Centers (7) and education centers (8) includes visitors walking trails, visiting the grounds, viewing indoor exhibits, and meetings held by outside groups.

* The Department provides citizens with 5 staffed shooting and educational centers and over 75 unstaffed shooting ranges.

* Attendance at shooting ranges includes all general rifle, shotgun, pistol, and archery shooters.

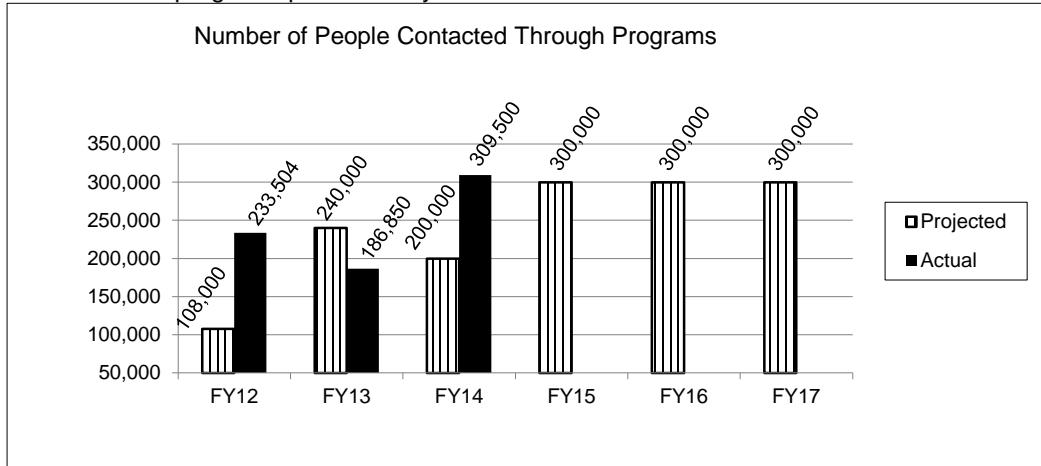
PROGRAM DESCRIPTION

Department of Conservation

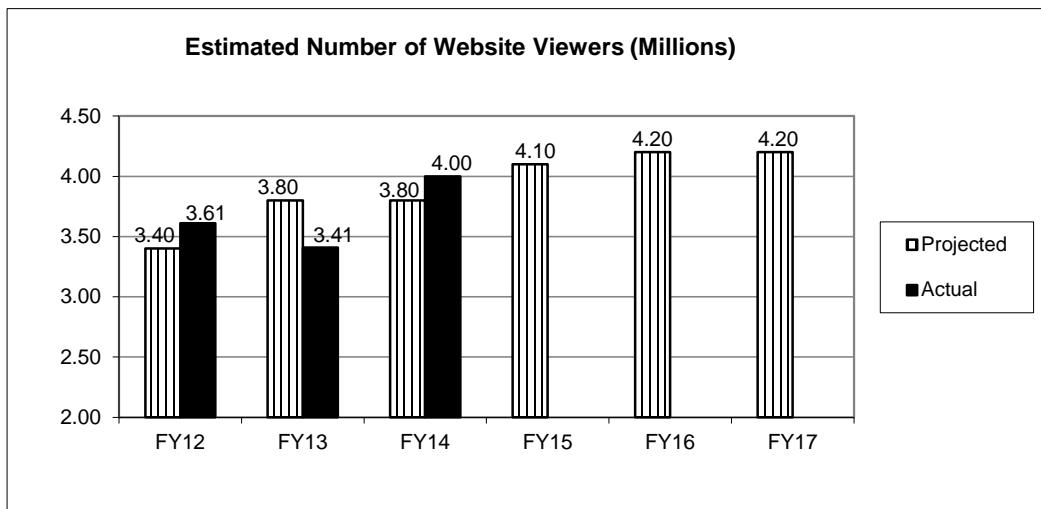
Program Name: Outreach and Education

Program is found in the following core budget(s):

Attendance at programs presented by Outreach & Education staff.



Actual numbers vary due to several years of refining the reporting process to be more accurate and inclusive of all programs.



- * Includes over 2,000 programs:
 - Discover Nature programs for families and women.
 - Programs at shooting ranges, nature centers, and interpretive sites.
 - Programs for scouts, FFA, and 4-H.
- * Missouri leads the nation in hunter recruitment with 1.16 new hunters for every one hunter lost.
- * Approximately 1,300 Department staff and volunteers provide about 1,100 hunter education classes each year, certifying over 20,000 citizens.
- * MO has over 1.1 million hunter education graduates.
- * In FY14, more than 92,000 students from 421 schools participated in the Missouri National Archery in the Schools Program. Since 2007, more than 285,800 students have participated in the program.

- * 4 million unique viewers represent:
 - 6,752,385 total visits to the website
 - 2.8 pages visited per viewer
 - 18,865,356 total pages viewed

- * The Conservation Department also provides content via Facebook, Twitter, YouTube, and Pinterest.

PROGRAM DESCRIPTION

Department of Conservation																																																		
Program Name: Outreach and Education																																																		
Program is found in the following core budget(s):																																																		
7b. Provide an efficiency measure.																																																		
<p>The <i>Missouri Conservationist</i> magazine has an average monthly circulation of over 500,000 and readership of three times that (based on industry standard estimate of three readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes paper, printing, binding, supplies, postage, circulation staff salaries, and other related services.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="text-align: center; width: 10%;">FY12 Projected</th> <th style="text-align: center; width: 10%;">FY12 Actual</th> <th style="text-align: center; width: 10%;">FY13 Projected</th> <th style="text-align: center; width: 10%;">FY13 Actual</th> <th style="text-align: center; width: 10%;">FY14 Projected</th> <th style="text-align: center; width: 10%;">FY14 Actual</th> <th style="text-align: center; width: 10%;">FY15 Projected</th> <th style="text-align: center; width: 10%;">FY16 Projected</th> <th style="text-align: center; width: 10%;">FY17 Projected</th> </tr> </thead> <tbody> <tr> <td>Average number of issues printed monthly</td> <td style="text-align: center;">525,000</td> <td style="text-align: center;">563,256</td> <td style="text-align: center;">545,000</td> <td style="text-align: center;">569,091</td> <td style="text-align: center;">570,000</td> <td style="text-align: center;">587,661</td> <td style="text-align: center;">590,000</td> <td style="text-align: center;">595,000</td> <td style="text-align: center;">600,000</td> </tr> <tr> <td>Total yearly costs</td> <td style="text-align: center;">\$2,023,462</td> <td></td> <td style="text-align: center;">\$2,354,181</td> <td></td> <td style="text-align: center;">\$2,229,854</td> <td style="text-align: center;">\$2,251,463</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cost per copy</td> <td style="text-align: center;">\$0.35</td> <td></td> <td style="text-align: center;">\$0.35</td> <td></td> <td style="text-align: center;">\$0.33</td> <td style="text-align: center;">\$0.32</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Cost per reader</td> <td style="text-align: center;">\$0.12</td> <td></td> <td style="text-align: center;">\$0.13</td> <td></td> <td style="text-align: center;">\$0.12</td> <td style="text-align: center;">\$0.13</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		FY12 Projected	FY12 Actual	FY13 Projected	FY13 Actual	FY14 Projected	FY14 Actual	FY15 Projected	FY16 Projected	FY17 Projected	Average number of issues printed monthly	525,000	563,256	545,000	569,091	570,000	587,661	590,000	595,000	600,000	Total yearly costs	\$2,023,462		\$2,354,181		\$2,229,854	\$2,251,463				Cost per copy	\$0.35		\$0.35		\$0.33	\$0.32				Cost per reader	\$0.12		\$0.13		\$0.12	\$0.13			
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7c. Provide the number of clients/individuals served, if applicable.																																																		
<p>The number of estimated readers of the <i>Missouri Conservationist</i> magazine per issue distributed is over 1.5 million. The increasing number of copies printed per month is due, in part, to new subscriptions as a result of increased awareness of the magazine due to the kids' magazine, <i>Xplor</i> (as of the end of FY14, there were 168,013 in-state <i>Xplor</i> subscriptions); the ease of subscribing online; and increased distribution of subscription cards. Also, extra copies of the <i>Missouri Conservationist</i> are requested for distribution at meetings and events.</p>																																																		
7d. Provide a customer satisfaction measure, if available.																																																		
<p>The program, Discover Nature – Women, provides training in skills such as fishing, camping, archery, and use of shotguns. A survey of the attendees at the June 2014 statewide event resulted in the following responses for rating the overall event: 90% felt the event was excellent; 10% felt the event was very good. No participant rated it in the good, fair, or poor categories. A sample quote: "This event exceeded my expectations! The quality of the instruction and variety of classes and resources were outstanding! I am so proud of the MDC!" Though participants may attend this event only twice to allow as many overall participants as possible, almost without fail, attendees request that they be permitted to attend additional years or that 'graduate' level classes be offered.</p> <p>The National Archery in the Schools Program provides 4th–12th grade students opportunity to experience success in school. No matter their gender, size, background or ability, students "can do" archery. Here's what a teacher from Bolivar said about Missouri Archery in the Schools Program (MoNASP): "The archery unit was a major success. Many students that dread PE were excited to come to class and school. Many of our special needs students had success with this program. Overall this was a very beneficial program for our students."</p>																																																		

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This program coordinates construction development activities of the Conservation Department including engineering, architecture, surveying, environmental compliance, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.

* 156 FTEs.

* Administration and Design: Coordinates and advances division efforts in support of the Department's overall effort to develop, maintain, and manage infrastructure. Staff is also responsible for administering the County Aid Road Trust program to ensure public roads leading to Department areas are maintained and the public has adequate access.

* Quality Control: Provides construction oversight to ensure compliance with construction contract documents.

* Surveys: Plays an integral role in Department's effort to manage lands and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

* Regional Construction and Maintenance: Staff in each region are responsible for the repair and renovation of existing infrastructure as well as small construction projects.

* Facility Maintenance: Staff provide maintenance and upkeep at nature centers, regional offices, and the Central Office.

* Environmental Compliance: Coordinates and obtains regulatory environmental permits and cultural clearances for all MDC construction and management activities involving soil disturbance on public lands owned and managed by MDC.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

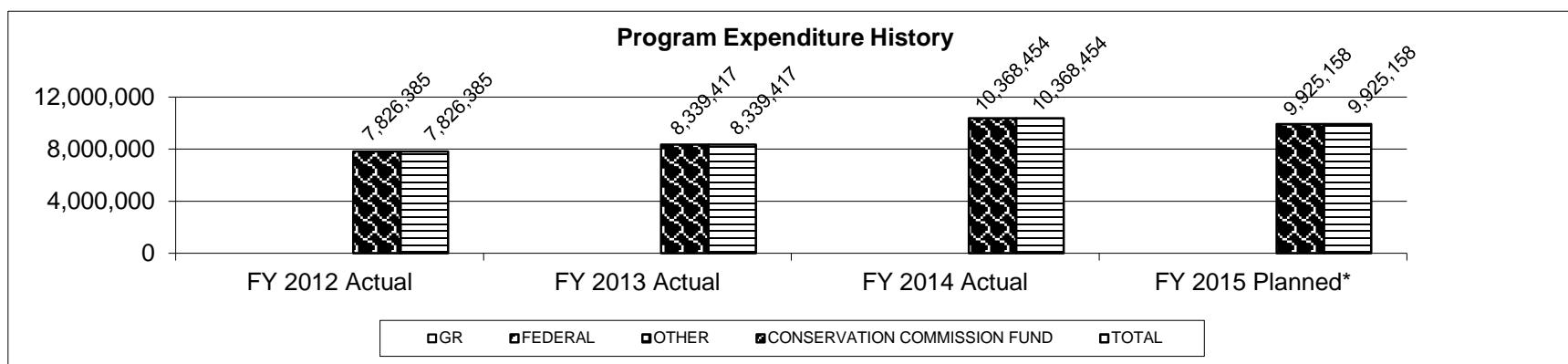
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2015 Planned is the same as FY 2016 request.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

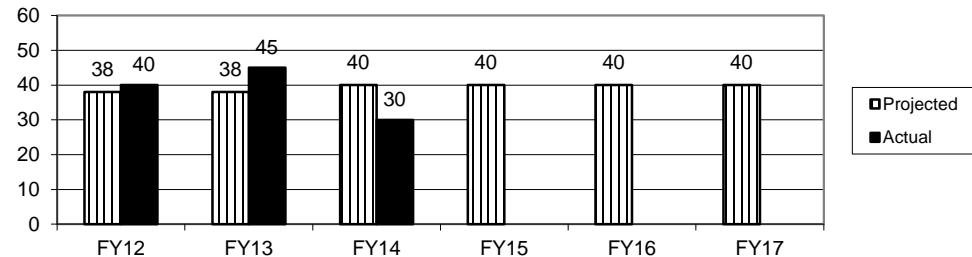
6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

The Conservation Department places high priority on maintenance of infrastructure. For example, this program maintains approximately 2,800 parking lots, 300 boat ramps, and 900 miles of roads statewide.

Contracted Capital Improvement Construction Projects Completed*

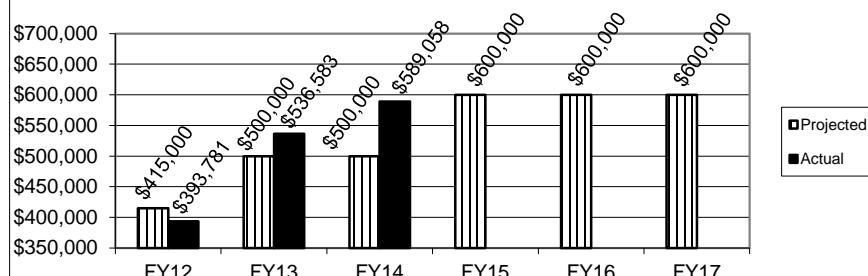


*Number of construction development projects (represents all contracted construction projects)

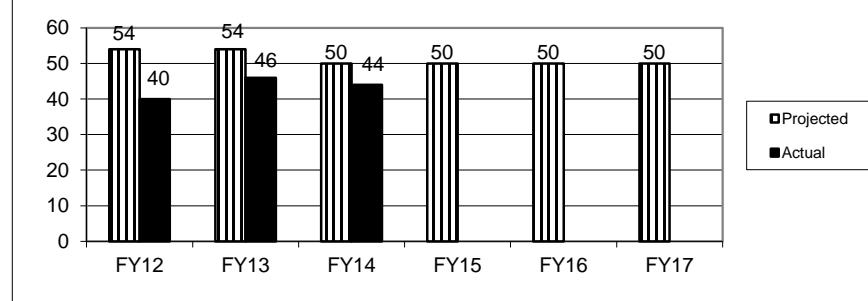
County Aid Road Trust Fund (CART)

This fund was established in 1983 and allows for cost-share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. To receive this funding, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.

CART Cost-Share Provided by MDC*



Number of CART Partners*



*Participation by counties is voluntary. The economy and weather conditions impact county participation.

*Participation by counties is voluntary. The economy and weather conditions impact county participation.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Design & Development

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

The Department has taken proactive steps to improve energy efficiency at major Department facilities. From calendar year 2007 to calendar year 2012, the Department reduced energy usage by 28% in major offices and nature centers.

7c. Provide the number of clients/individuals served, if applicable.

Not Applicable.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

Program is found in the following core budget(s):

1. What does this program do?

Overview:

* 22 FTEs

* Human Resources Services (Administration): This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (6) employee safety, including worker's compensation.

* Workforce Diversity: Employees seek diversity opportunities and place diverse candidates into positions.

* Internship Program: Offers summer internships to natural resource students or conservation career positions to enhance their learning experience and serve as a potential recruitment source.

* Health Insurance: Self managed and funded health insurance and wellness program for employees, retirees, and their dependents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

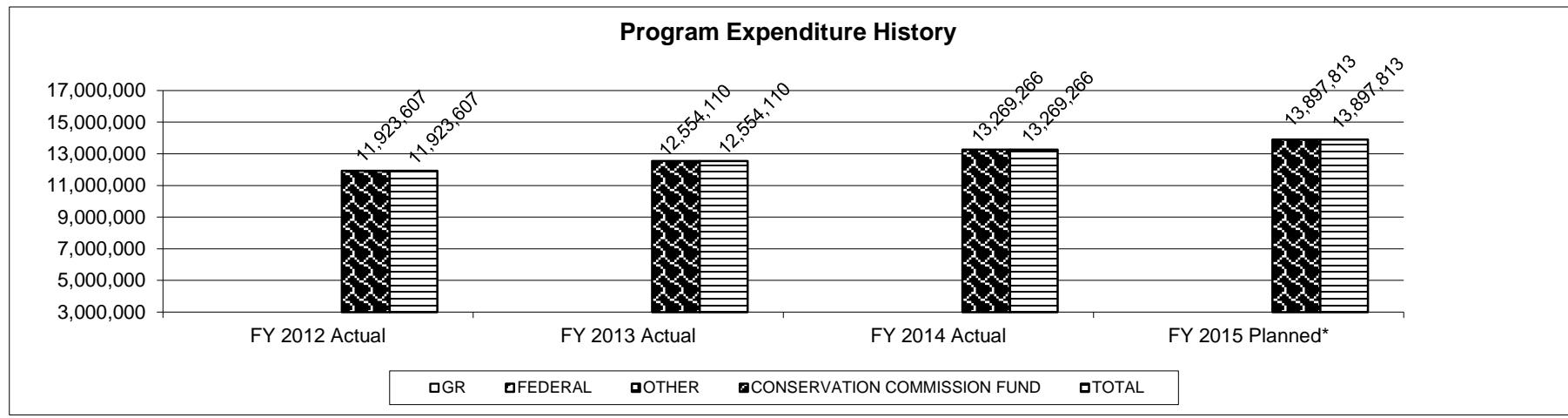
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*FY 2015 Planned is the same as FY 2016 Request.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Human Resources

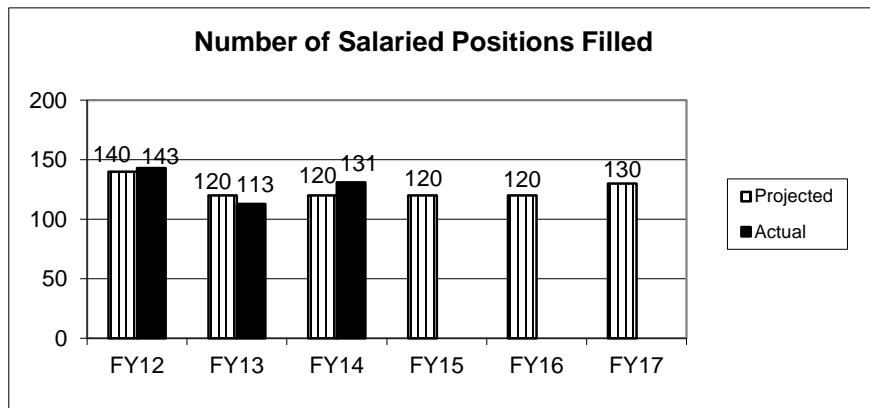
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

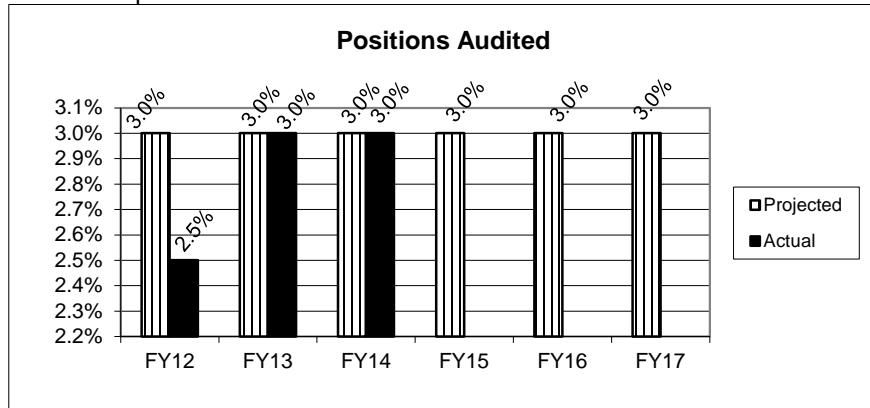
Number of salaried vacancies filled.



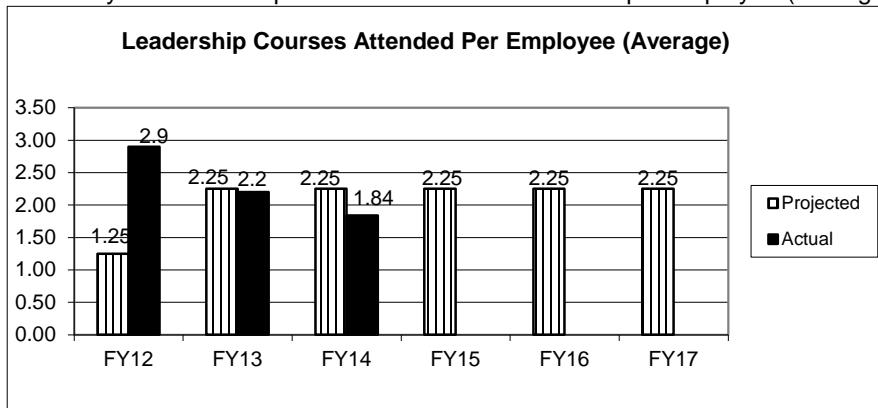
The Department's promise to serve the public extends beyond our goal to provide exceptional public service. In the past few years, staff have responded to catastrophes in and outside of Missouri. Examples include floods, tornados, ice storms, wildfires, and hurricanes. Department employees provide a variety of services using their expertise with heavy equipment, boats, law enforcement, chainsaws, and water rescue.

7b. Provide an efficiency measure.

Percent of positions audited.



Academy for Leadership Excellence courses attended per employee (average).



Includes technical, supervisory and managerial, leadership, team building, communication, and customer service classes.

PROGRAM DESCRIPTION

Department of Conservation

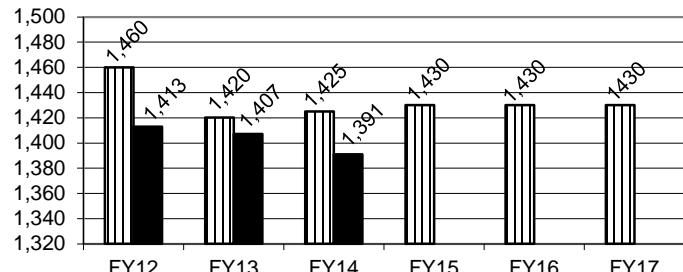
Program Name: Human Resources

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

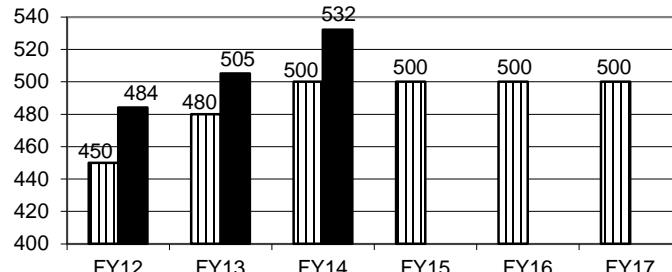
Number of salaried employees.

Number of Salaried Employees



Number of hourly employees.

Number of Hourly Employees*

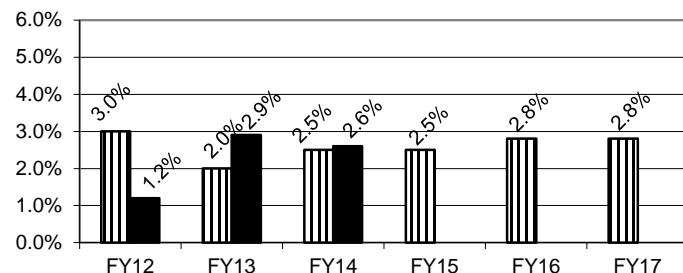


*Employees are usually seasonal and work two to ten months during the year.

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.

Salaried Employee Turnover Rate*



The Conservation Department's turnover rate is one of the lowest of all Missouri State agencies.

*Does not include retirements.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This division coordinates the business activities of the Conservation Department including hunting and fishing permits point of sale system, financial services, purchasing, fleet management, print shop, distribution center, sign shop, information technology, aviation services, and regional office expenditures.

* 74 FTEs

* Financial Services: Administers all financial activities of the Department including revenue collection, revenue projections, accounts payable, accounting, financial analytical support, agriculture crop financial management, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for Department programs.

* General Services: Provides support services for inventory control; operations of the Department's fleet; repair and disposition of vehicles and marine and other mechanical equipment; operation of a distribution center and warehouse for publications, products, and media loan services; operation of quick printing, mailing, and sign production.

* Point of Sale (POS) System/E-permits: Provides support services for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

* Purchasing/Equipment/Fuel/Aviation: Provides support for purchases of services and commodities. Replaces vehicles and heavy equipment in a cyclical manner based on approved replacement criteria; pays for all fuel used in the functioning of agency vehicles, heavy equipment, small equipment, and area operations; and provides support services for the management of aircraft operations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

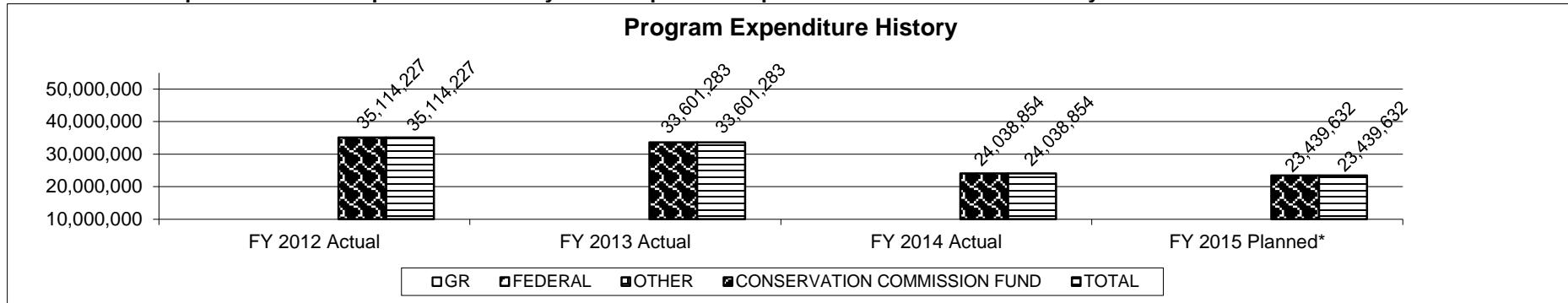
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services

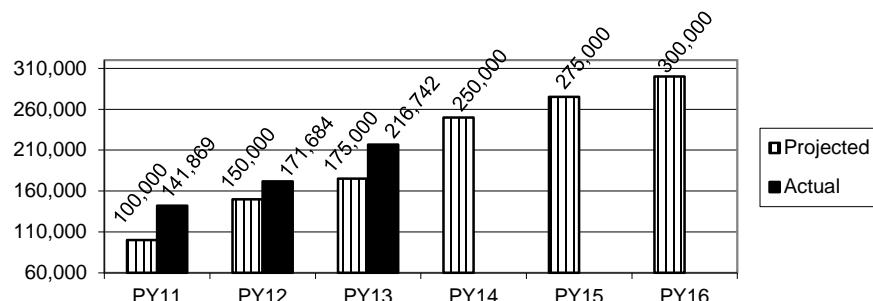
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

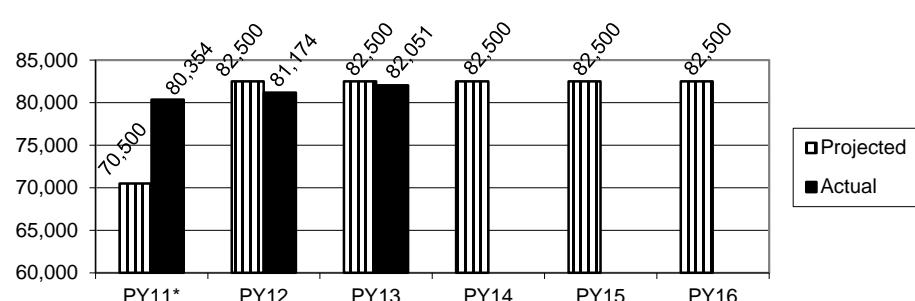
7a. Provide an effectiveness measure.

Number of People Purchasing Permits Via the Internet
Permit Year (PY) = March 1 through February 28



Increased projections due to implementation of E-Permits.

Number of Youth Hunter License Holders
Permit Year (PY) = March 1 through February 28

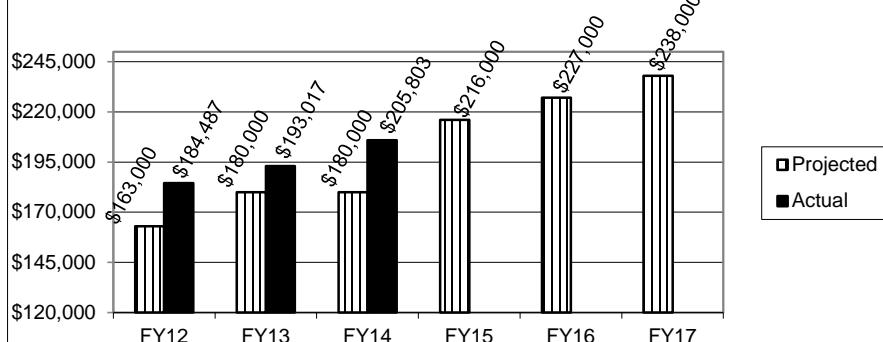


*Increase due to additional discounted permits available to hunters under age 16.

7b. Provide an efficiency measure.

Rebate on Purchasing Card (1.44%)

Purchasing Card Rebate



PROGRAM DESCRIPTION

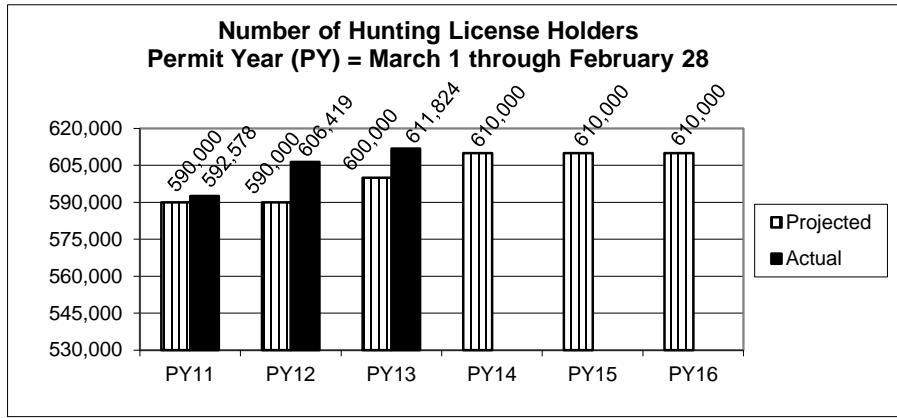
Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Hunting License Holders (holders is defined as "individuals"; includes free resident landowner permits).

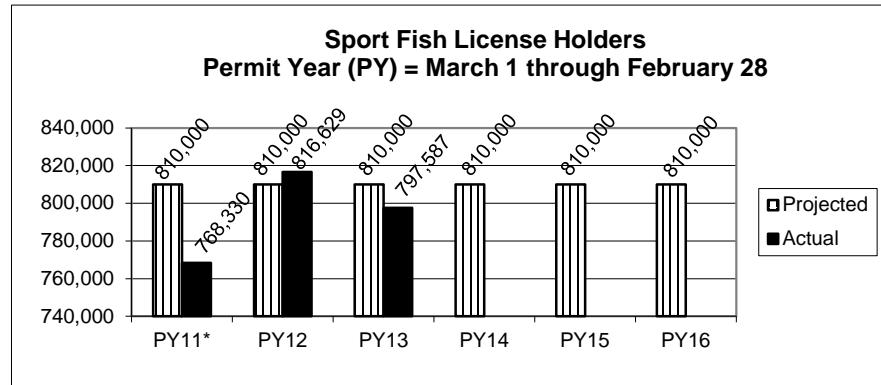


Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay \$12 for an annual fishing permit, while residents in the eight neighboring states pay an average of \$20.81 for the same privileges. Missouri's \$17 Resident Any-Deer Permit is a bargain compared to the average of \$47.81 for equivalent privileges in surrounding states.

Last year, the Department provided over 650,000 free landowner deer or turkey hunting permits.

Using the most recent U.S. Fish and Wildlife Service data (2013 calculation year), Missouri ranks 10th in paid hunting license holders among all states (TX, PA, MI, WI, NY, MN, TN, AL, NC, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders than Missouri.

Sport Fish License Holders (holders is defined as "individuals").



Also using the same source, Missouri ranked 10th in paid fishing license holders among all states (TX, CA, MN, WI, FL, NC, MI, PA, NY, MO). Compared to the eight states that border Missouri, no other state has more paid fishing license holders than Missouri.

*Fishing permit sales were below estimates due to spring weather being less favorable for fishing.

7d. Provide a customer satisfaction measure, if available.

Not Applicable.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

1. What does this program do?

Overview:

This program leads and directs conservation programs and activities to protect and manage forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for citizens to use, enjoy, and learn about these resources.

* 24 FTEs

- * Director's Office: Serves Missouri citizens and the Commission by directing agency management and providing timely response to legislative information requests.
- * Federal Aid Unit: Manages approximately 115 Federal Aid grants and cooperative agreements.
- * Legal, Audit, and Realty Services: Provides essential services for day-to-day operations of the Department with respect to legal matters; audit services to evaluate and improve effectiveness of business practices; and review and recommend real estate activities.
- * Policy Coordination Unit: Serves the Director's Office and Department staff in managing Department-wide environmental policy development and interagency coordination. Policy and environmental activities include Missouri, Mississippi, and White River coordination; developing and coordinating agency response and recommendations on external projects affecting forest, fish, and wildlife resources and Department lands and programs; responding to federal agencies authorized to conduct environmental reviews and issue project permits; strategic planning; inter- and intra-agency coordination on a variety of topics and agreements with other state and federal agencies; managing the Department's Resource Policy Manual; public involvement; and social and economic surveys and analysis.

*51 FTEs

- * IT Program: Provides strategic direction for the Department's information technology assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies. IT researches, defines, designs, and develops technology solutions to meet current and future business needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

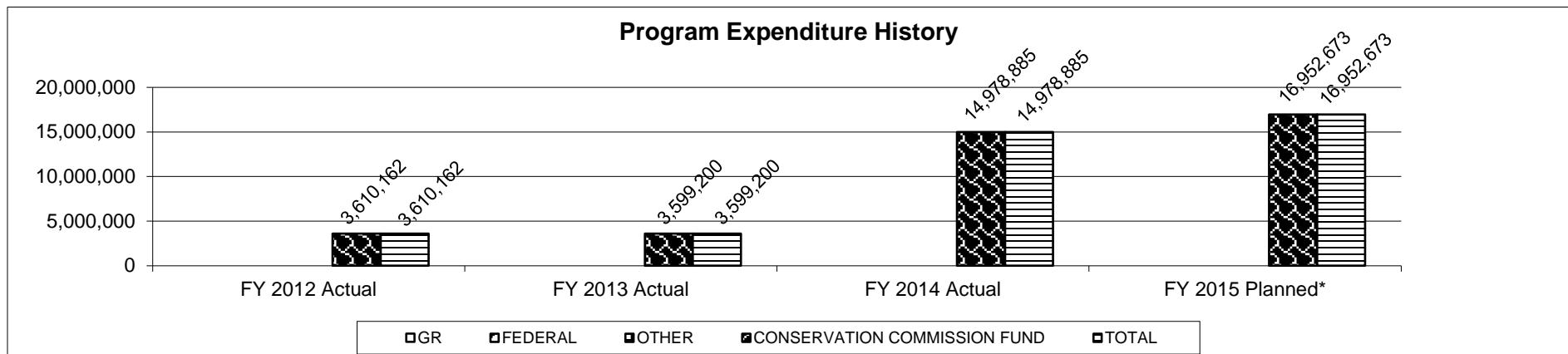
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



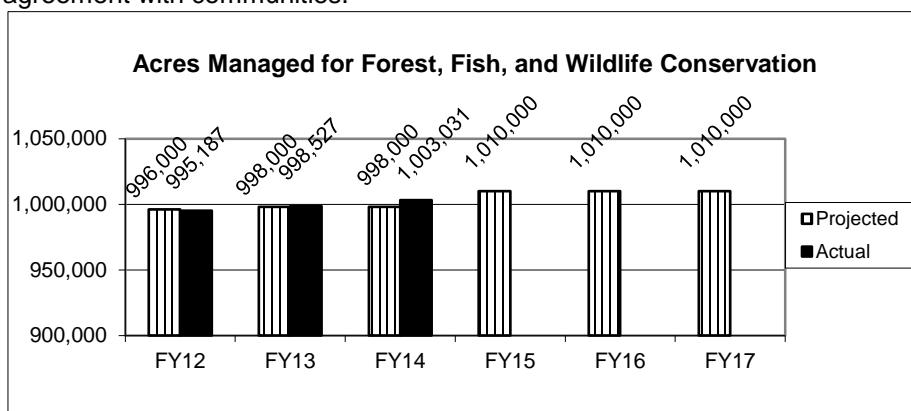
*FY 2015 Planned is the same as FY 2016 Request.

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Acres managed for fish, forest, and wildlife conservation purposes, including acres owned, and acres managed under a lease or license with other agencies and organizations (e.g. U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.), and acres managed by cooperative agreement with communities.



FY12 - 791,794 acres owned and 203,393 acres of leased, licensed, and management agreement lands.

FY13 - 794,459 acres owned and 204,068 acres of leased, licensed, and management agreement lands.

FY14 - 799,007 acres owned and 204,024 acres of leased, licensed, and management agreement lands.

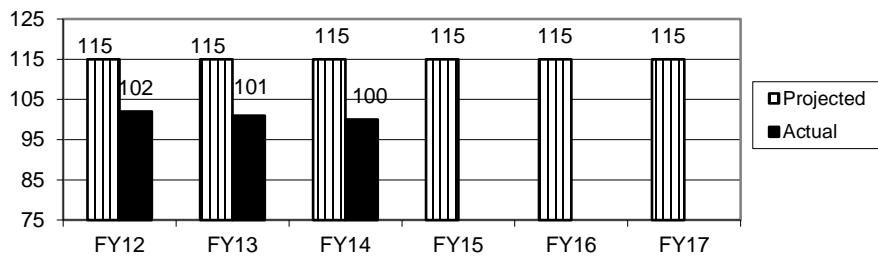
PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

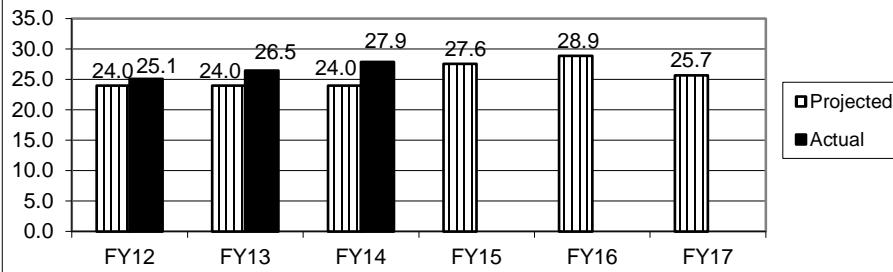
Program is found in the following core budget(s):

Number of Federal Grants and Cooperative Agreements Administered



Examples include Sport Fish Restoration grants, Wildlife Restoration grants, Forest Service grants, Natural Resource Conservation Service Assistance grants, and Volunteer Fire Assistance grants.

Federal Grant Funding (in Millions)



Most federal aid comes from the U.S. Fish and Wildlife Service via the Wildlife Restoration Program and the Sport Fish Restoration Program. Funds are distributed to the states based on a formula that includes total area of each state and the number of paid license holders in each state. Both programs are funded by excise taxes on certain outdoor recreational equipment.

7b. Provide an efficiency measure.

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$4.7 billion. An annual estimate of business activity generated from the forest and forest products industry is \$8 billion. Annually, fish and wildlife recreation generates \$429 million in state and local sales taxes and forest products generate \$78 million in state sales tax revenue. The number of Missouri jobs supported by forestry, fish, and wildlife activities is 99,448.

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. Every Missouri citizen can visit one of over 1,000 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.

7d. Provide a customer satisfaction measure, if available.

In a survey conducted in FY14, over 68 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 76 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 95 percent of adult Missourians are interested in Missouri's forest, fish, and wildlife.

NEW DECISION ITEM

RANK: 2 OF 5

Department of Conservation		Budget Unit _____																													
Division: Conservation																															
DI Name: Pay Plan FY15 - Cost to Continue		DI#: 0000014																													
1. AMOUNT OF REQUEST																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2016 Budget Request</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>386,230</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>386,230</td> </tr> </tbody> </table>				FY 2016 Budget Request				GR	Federal	Other	Total	PS	0	0	386,230	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	Total	0	0	386,230
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<input type="checkbox"/> Est. Fringe 0 0 103,683 103,683		<input type="checkbox"/> Est. Fringe 0 0 103,683 103,683																													
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																															
Other Funds: Conservation Commission Fund (0609)		Other Funds:																													
2. THIS REQUEST CAN BE CATEGORIZED AS:																															
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input checked="" type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:																													
		<input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement																													
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																															
<p>The FY 2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY 16.</p>																															

NEW DECISION ITEM
RANK: 2 OF 5

<p>Department of Conservation Division: Conservation DI Name: Pay Plan FY15 - Cost to Continue DI#: <u>0000014</u></p>	<p>Budget Unit _____</p>								
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
<p>The appropriated amount for the Fiscal Year 15 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in Fiscal Year 15 after January 1, 2015. The Fiscal Year 16 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0.0	386,230	0.0	386,230	0.0	0
Total PS	0	0.0	0	0.0	386,230	0.0	386,230	0.0	0
Grand Total	0	0.0	0	0.0	386,230	0.0	386,230	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.0	0	0.0	386,230	0.0	386,230	0.0	0
Total PS	0	0.0	0	0.0	386,230	0.0	386,230	0.0	0
Grand Total	0	0.0	0	0.0	386,230	0.0	386,230	0.0	0

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS PS-0609								
Pay Plan FY15-Cost to Continue - 0000014								
INTERNAL	0	0.00	0	0.00	611	0.00	611	0.00
CONSERVATION ASST	0	0.00	0	0.00	780	0.00	780	0.00
ACCOUNTING ASSISTANT	0	0.00	0	0.00	1,597	0.00	1,597	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	2,759	0.00	2,759	0.00
DATA ENTRY OPERATOR II	0	0.00	0	0.00	110	0.00	110	0.00
FORESTRY ADMINISTRATIVE TECH	0	0.00	0	0.00	193	0.00	193	0.00
IT INFRASTRUCTURE SUPERVISOR	0	0.00	0	0.00	401	0.00	401	0.00
IT GIS SUPERVISOR	0	0.00	0	0.00	284	0.00	284	0.00
IT DESKTOP SUPERVISOR	0	0.00	0	0.00	262	0.00	262	0.00
IT PROJECT SUPERVISOR	0	0.00	0	0.00	386	0.00	386	0.00
IT BUSINESS ANALYST	0	0.00	0	0.00	936	0.00	936	0.00
ENTERPRISE INFORMATION ARCHITECT	0	0.00	0	0.00	351	0.00	351	0.00
ENTERPRISE TECHNOLOGY ARCHITECT	0	0.00	0	0.00	325	0.00	325	0.00
IT PROJECT MANAGER	0	0.00	0	0.00	636	0.00	636	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	0	0.00	434	0.00	434	0.00
IT INFRASTRUCTURE & OPERATIONS MGR	0	0.00	0	0.00	394	0.00	394	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	0	0.00	365	0.00	365	0.00
INFO TECH FIELD SUPPORT SPECIALIST	0	0.00	0	0.00	2,767	0.00	2,767	0.00
INFO TECH FIELD SUPPORT SUPERVISOR	0	0.00	0	0.00	351	0.00	351	0.00
PROGRAMMER/DATABASE MGR	0	0.00	0	0.00	1,091	0.00	1,091	0.00
SYSTEMS ANALYST	0	0.00	0	0.00	306	0.00	306	0.00
INFORMATION TECHNOLOGY SPECIALIST	0	0.00	0	0.00	3,541	0.00	3,541	0.00
INFORMATION TECHNOLOGY COORDINATOR	0	0.00	0	0.00	1,131	0.00	1,131	0.00
IT APPLICATION DEVELOPMENT SUPERVISOR	0	0.00	0	0.00	386	0.00	386	0.00
IT SUPPORT TECHNICIAN	0	0.00	0	0.00	1,705	0.00	1,705	0.00
INFO TECH ANALYST	0	0.00	0	0.00	496	0.00	496	0.00
CADD SYSTEM MANAGER	0	0.00	0	0.00	318	0.00	318	0.00
GIS TECHNICIAN	0	0.00	0	0.00	339	0.00	339	0.00
ASST GIS ANALYST	0	0.00	0	0.00	292	0.00	292	0.00
BIOMETRICIAN	0	0.00	0	0.00	904	0.00	904	0.00
COMMUNICATIONS ASSISTANT	0	0.00	0	0.00	137	0.00	137	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	0	0.00	3,090	0.00	3,090	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS PS-0609								
Pay Plan FY15-Cost to Continue - 0000014								
MAIL SERVICES ASSISTANT	0	0.00	0	0.00	111	0.00	111	0.00
GENERAL CLERK	0	0.00	0	0.00	156	0.00	156	0.00
DISTRIBUTION CTR ADMINISTRATOR	0	0.00	0	0.00	188	0.00	188	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	0	0.00	265	0.00	265	0.00
MARKETING ASSISTANT	0	0.00	0	0.00	201	0.00	201	0.00
MARKETING SPECIALIST	0	0.00	0	0.00	234	0.00	234	0.00
OUTREACH & EDUC TECHNICIAN	0	0.00	0	0.00	186	0.00	186	0.00
HUMAN RESOURCES SAFETY TECH	0	0.00	0	0.00	188	0.00	188	0.00
HUMAN RESOURCES DATA ANALYST	0	0.00	0	0.00	212	0.00	212	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	0	0.00	165	0.00	165	0.00
HR BENEFITS ANALYST	0	0.00	0	0.00	186	0.00	186	0.00
HR COMPLIANCE COORDINATOR	0	0.00	0	0.00	242	0.00	242	0.00
HR RECRUITMENT TECHNICIAN	0	0.00	0	0.00	193	0.00	193	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	0	0.00	360	0.00	360	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	0	0.00	216	0.00	216	0.00
DESIGN PRODUCTION ASST	0	0.00	0	0.00	193	0.00	193	0.00
CLERK TYPIST	0	0.00	0	0.00	131	0.00	131	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	0	0.00	8,866	0.00	8,866	0.00
OFFICE SUPERVISOR	0	0.00	0	0.00	2,757	0.00	2,757	0.00
OFFICE MANAGER	0	0.00	0	0.00	3,387	0.00	3,387	0.00
LEGAL SECRETARY	0	0.00	0	0.00	234	0.00	234	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	424	0.00	424	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	281	0.00	281	0.00
RESOURCE AIDE	0	0.00	0	0.00	6,437	0.00	6,437	0.00
RESOURCE ASSISTANT	0	0.00	0	0.00	31,573	0.00	31,573	0.00
RESOURCE TECHNICIAN	0	0.00	0	0.00	18,485	0.00	18,485	0.00
RANGE OFFICER	0	0.00	0	0.00	858	0.00	858	0.00
WILDLIFE TECHNICIAN	0	0.00	0	0.00	234	0.00	234	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	0	0.00	247	0.00	247	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	0	0.00	170	0.00	170	0.00
EXCESS PROPERTY COORDINATOR	0	0.00	0	0.00	208	0.00	208	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	0	0.00	178	0.00	178	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS PS-0609								
Pay Plan FY15-Cost to Continue - 0000014								
SR. CARTOGRAPHER	0	0.00	0	0.00	54	0.00	54	0.00
CONTRACT SPECIALIST	0	0.00	0	0.00	288	0.00	288	0.00
CONTRACT SUPERVISOR	0	0.00	0	0.00	2,435	0.00	2,435	0.00
CONTRACT SUPERINTENDENT	0	0.00	0	0.00	325	0.00	325	0.00
CONTRACT TECHNICIAN	0	0.00	0	0.00	175	0.00	175	0.00
LAND SURVEYOR	0	0.00	0	0.00	606	0.00	606	0.00
SURVEY SPECIALIST	0	0.00	0	0.00	745	0.00	745	0.00
SURVEY SUPERINTENDENT	0	0.00	0	0.00	372	0.00	372	0.00
ENGINEERING DESIGN TECH	0	0.00	0	0.00	911	0.00	911	0.00
SIGN SHOP SUPERVISOR	0	0.00	0	0.00	208	0.00	208	0.00
SIGN TECHNICIAN	0	0.00	0	0.00	579	0.00	579	0.00
MAINTENANCE MECHANIC	0	0.00	0	0.00	352	0.00	352	0.00
PUMP REPAIR SUPERVISOR	0	0.00	0	0.00	244	0.00	244	0.00
PUMP REPAIR SPECIALIST	0	0.00	0	0.00	193	0.00	193	0.00
CARPENTER	0	0.00	0	0.00	5,095	0.00	5,095	0.00
LEAD CARPENTER	0	0.00	0	0.00	4,731	0.00	4,731	0.00
MAINTENANCE TECHNICIAN	0	0.00	0	0.00	789	0.00	789	0.00
MAINTENANCE ASSISTANT	0	0.00	0	0.00	2,282	0.00	2,282	0.00
LEAD FACILITIES MGMT TECH	0	0.00	0	0.00	204	0.00	204	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	3,090	0.00	3,090	0.00
FACILITY MAINTENANCE TECH	0	0.00	0	0.00	2,533	0.00	2,533	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	0	0.00	193	0.00	193	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	0	0.00	443	0.00	443	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	0	0.00	314	0.00	314	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	6,735	0.00	6,735	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	0	0.00	3,957	0.00	3,957	0.00
EQUIPMENT MECHANIC II	0	0.00	0	0.00	47	0.00	47	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	0	0.00	5,189	0.00	5,189	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	0	0.00	247	0.00	247	0.00
EQUIPMENT SHOP SUPERVISOR II	0	0.00	0	0.00	573	0.00	573	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	344	0.00	344	0.00
GROUNDS SUPERVISOR	0	0.00	0	0.00	225	0.00	225	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS PS-0609								
Pay Plan FY15-Cost to Continue - 0000014								
MECHANICAL ENGINEER	0	0.00	0	0.00	411	0.00	411	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	0	0.00	2,653	0.00	2,653	0.00
PROJECT COORDINATOR	0	0.00	0	0.00	310	0.00	310	0.00
AIRCRAFT PILOT	0	0.00	0	0.00	649	0.00	649	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	540	0.00	540	0.00
CHIEF AIRCRAFT PILOT	0	0.00	0	0.00	410	0.00	410	0.00
REALTY SPECIALIST	0	0.00	0	0.00	663	0.00	663	0.00
REALTY TECHNICIAN	0	0.00	0	0.00	200	0.00	200	0.00
ARCHITECT	0	0.00	0	0.00	358	0.00	358	0.00
ELECTRICAL ENGINEER	0	0.00	0	0.00	394	0.00	394	0.00
PROJECT ENGINEER	0	0.00	0	0.00	2,416	0.00	2,416	0.00
FISHERIES BIOLOGIST	0	0.00	0	0.00	735	0.00	735	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	0	0.00	365	0.00	365	0.00
SPECIAL PROGRAMS COORD	0	0.00	0	0.00	59	0.00	59	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	0	0.00	1,237	0.00	1,237	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	0	0.00	358	0.00	358	0.00
HATCHERY MANAGER	0	0.00	0	0.00	2,303	0.00	2,303	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	0	0.00	229	0.00	229	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	0	0.00	567	0.00	567	0.00
FISHERIES PROGRAMS SUPV	0	0.00	0	0.00	372	0.00	372	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	0	0.00	284	0.00	284	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	0	0.00	622	0.00	622	0.00
AQUACULTURE SPECIALIST	0	0.00	0	0.00	344	0.00	344	0.00
AQUACULTURE BIOLOGIST	0	0.00	0	0.00	247	0.00	247	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	0	0.00	1,568	0.00	1,568	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	0	0.00	294	0.00	294	0.00
FISHERIES SPECIALIST	0	0.00	0	0.00	766	0.00	766	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	0	0.00	11,539	0.00	11,539	0.00
FISHERIES REGIONAL SUPV	0	0.00	0	0.00	2,580	0.00	2,580	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	0	0.00	506	0.00	506	0.00
BIG RIVER SPECIALIST	0	0.00	0	0.00	331	0.00	331	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	0	0.00	515	0.00	515	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS PS-0609								
Pay Plan FY15-Cost to Continue - 0000014								
RESOURCE SCIENCE ASSISTANT	0	0.00	0	0.00	3,147	0.00	3,147	0.00
VOLUNTEER WATER QUALITY CORD	0	0.00	0	0.00	364	0.00	364	0.00
STREAM SERVICES PROGRAM SUPV	0	0.00	0	0.00	294	0.00	294	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	0	0.00	1,428	0.00	1,428	0.00
FORESTRY REGIONAL SUPV	0	0.00	0	0.00	2,672	0.00	2,672	0.00
FOREST ENTOMOLOGIST	0	0.00	0	0.00	288	0.00	288	0.00
FOREST PATHOLOGIST	0	0.00	0	0.00	247	0.00	247	0.00
RESOURCE SCIENTIST	0	0.00	0	0.00	12,185	0.00	12,185	0.00
URBAN FORESTER	0	0.00	0	0.00	2,137	0.00	2,137	0.00
RESOURCE FORESTER ASST	0	0.00	0	0.00	1,143	0.00	1,143	0.00
RESOURCE FORESTER	0	0.00	0	0.00	11,045	0.00	11,045	0.00
RESOURCE STAFF SCIENTIST	0	0.00	0	0.00	2,282	0.00	2,282	0.00
FOREST NURSERY SUPERVISOR	0	0.00	0	0.00	344	0.00	344	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	0	0.00	1,827	0.00	1,827	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	0	0.00	459	0.00	459	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	0	0.00	804	0.00	804	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	0	0.00	262	0.00	262	0.00
AGRICULTURE LIAISON	0	0.00	0	0.00	372	0.00	372	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	0	0.00	2,443	0.00	2,443	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	0	0.00	325	0.00	325	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	0	0.00	11,592	0.00	11,592	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	0	0.00	1,555	0.00	1,555	0.00
OUTDOOR EDUC CNTR SUPV	0	0.00	0	0.00	1,090	0.00	1,090	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	0	0.00	168	0.00	168	0.00
COMMUNITY CONSERV PLANNER	0	0.00	0	0.00	658	0.00	658	0.00
PRIORITY HABITAT COORD	0	0.00	0	0.00	217	0.00	217	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	312	0.00	312	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	0	0.00	1,883	0.00	1,883	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	0	0.00	381	0.00	381	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	0	0.00	290	0.00	290	0.00
EDUCATION CENTER MANAGER	0	0.00	0	0.00	258	0.00	258	0.00
ASST NATURE CENTER MGR	0	0.00	0	0.00	1,142	0.00	1,142	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS PS-0609								
Pay Plan FY15-Cost to Continue - 0000014								
EDUCATION OUTREACH COORD	0	0.00	0	0.00	908	0.00	908	0.00
ASSISTANT NATURALIST	0	0.00	0	0.00	404	0.00	404	0.00
NATURE CENTER MANAGER	0	0.00	0	0.00	1,421	0.00	1,421	0.00
NATURALIST	0	0.00	0	0.00	3,887	0.00	3,887	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	0	0.00	93	0.00	93	0.00
WOW MUSEUM INSTRUCTOR	0	0.00	0	0.00	13	0.00	13	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	0	0.00	365	0.00	365	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	0	0.00	410	0.00	410	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	0	0.00	487	0.00	487	0.00
AREA BIOLOGIST	0	0.00	0	0.00	1,001	0.00	1,001	0.00
PRIVATE LAND SVCS BIOLOGIST	0	0.00	0	0.00	234	0.00	234	0.00
SURVEY COORDINATOR	0	0.00	0	0.00	258	0.00	258	0.00
RESOURCES ANALYST	0	0.00	0	0.00	490	0.00	490	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	0	0.00	545	0.00	545	0.00
GIS SPECIALIST	0	0.00	0	0.00	971	0.00	971	0.00
POLICY SPECIALIST	0	0.00	0	0.00	34	0.00	34	0.00
PUBLIC LAND COORDINATOR	0	0.00	0	0.00	247	0.00	247	0.00
POLICY COORDINATOR	0	0.00	0	0.00	1,294	0.00	1,294	0.00
GIS SUPERVISOR	0	0.00	0	0.00	365	0.00	365	0.00
POLICY SUPERVISOR	0	0.00	0	0.00	358	0.00	358	0.00
FEDERAL AID COORDINATOR	0	0.00	0	0.00	337	0.00	337	0.00
DESIGNER	0	0.00	0	0.00	661	0.00	661	0.00
WILDLIFE ARTIST	0	0.00	0	0.00	525	0.00	525	0.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	0	0.00	288	0.00	288	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	0	0.00	238	0.00	238	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	0	0.00	318	0.00	318	0.00
DIGITAL MEDIA PRODUCER	0	0.00	0	0.00	624	0.00	624	0.00
WEB DEVELOPER	0	0.00	0	0.00	454	0.00	454	0.00
OMBUDSMAN	0	0.00	0	0.00	318	0.00	318	0.00
MEDIA SPECIALIST	0	0.00	0	0.00	1,142	0.00	1,142	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	0	0.00	934	0.00	934	0.00
NEWS SERVICES COORDINATOR	0	0.00	0	0.00	604	0.00	604	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS PS-0609								
Pay Plan FY15-Cost to Continue - 0000014								
VIDEOGRAPHER	0	0.00	0	0.00	243	0.00	243	0.00
EDITOR	0	0.00	0	0.00	1,087	0.00	1,087	0.00
EDITOR/DESIGNER	0	0.00	0	0.00	85	0.00	85	0.00
PHOTOGRAPHER	0	0.00	0	0.00	392	0.00	392	0.00
LEAD EXHIBITS CARPENTER	0	0.00	0	0.00	216	0.00	216	0.00
EXHIBITS DESIGNER	0	0.00	0	0.00	193	0.00	193	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	0	0.00	3,179	0.00	3,179	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	0	0.00	4,892	0.00	4,892	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	1,807	0.00	1,807	0.00
ASST DISCOVERY CENTER MGR	0	0.00	0	0.00	234	0.00	234	0.00
DISCOVERY CENTER MANAGER	0	0.00	0	0.00	284	0.00	284	0.00
OUTREACH & EDUC REG SUPV	0	0.00	0	0.00	1,515	0.00	1,515	0.00
EXHIBITS COORDINATOR	0	0.00	0	0.00	358	0.00	358	0.00
FINANCIAL SERVICES ANALYST	0	0.00	0	0.00	674	0.00	674	0.00
PERMIT SERVICES SPECIALIST	0	0.00	0	0.00	284	0.00	284	0.00
PURCHASING & FLEET ANALYST	0	0.00	0	0.00	196	0.00	196	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	0	0.00	365	0.00	365	0.00
PURCHASING & FLEET SUPV	0	0.00	0	0.00	306	0.00	306	0.00
FLEET SERVICES SPECIALIST	0	0.00	0	0.00	272	0.00	272	0.00
PURCHASING SERVICE ANALYST	0	0.00	0	0.00	233	0.00	233	0.00
GENERAL SERVICES SUPV	0	0.00	0	0.00	365	0.00	365	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	0	0.00	52	0.00	52	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	971	0.00	971	0.00
HUMAN RESOURCES ANALYST	0	0.00	0	0.00	247	0.00	247	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	0	0.00	294	0.00	294	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	0	0.00	372	0.00	372	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	0	0.00	324	0.00	324	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	425	0.00	425	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	0	0.00	473	0.00	473	0.00
SAFETY COORDINATOR	0	0.00	0	0.00	365	0.00	365	0.00
HRIS COORDINATOR	0	0.00	0	0.00	358	0.00	358	0.00
CONSERVATION AGENT	0	0.00	0	0.00	40,554	0.00	40,554	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS PS-0609								
Pay Plan FY15-Cost to Continue - 0000014								
PROTECTION DISTRICT SUPV	0	0.00	0	0.00	7,444	0.00	7,444	0.00
PROTECTION REGIONAL SUPV	0	0.00	0	0.00	2,984	0.00	2,984	0.00
PROTECTION TECHNICIAN	0	0.00	0	0.00	182	0.00	182	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	0	0.00	386	0.00	386	0.00
PROTECTION PROGRAMS SUPV	0	0.00	0	0.00	386	0.00	386	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	0	0.00	284	0.00	284	0.00
NATURAL AREAS COORDINATOR	0	0.00	0	0.00	262	0.00	262	0.00
WILDLIFE BIOLOGIST	0	0.00	0	0.00	5,174	0.00	5,174	0.00
WILDLIFE ECOLOGIST	0	0.00	0	0.00	606	0.00	606	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	0	0.00	739	0.00	739	0.00
WILDLIFE REGIONAL SUPV	0	0.00	0	0.00	2,553	0.00	2,553	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	0	0.00	958	0.00	958	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	0	0.00	331	0.00	331	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	0	0.00	247	0.00	247	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	0	0.00	199	0.00	199	0.00
RESEARCH ASST	0	0.00	0	0.00	2,106	0.00	2,106	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	0	0.00	1,242	0.00	1,242	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	0	0.00	8,445	0.00	8,445	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	0	0.00	930	0.00	930	0.00
ELK PROGRAM MANAGER	0	0.00	0	0.00	304	0.00	304	0.00
PROGRAMS COORDINATOR	0	0.00	0	0.00	447	0.00	447	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	0	0.00	1,338	0.00	1,338	0.00
RESOURCE SCIENCE SUPV	0	0.00	0	0.00	1,709	0.00	1,709	0.00
SPECIAL ASST TO DIRECTOR	0	0.00	0	0.00	165	0.00	165	0.00
GENERAL COUNSEL	0	0.00	0	0.00	488	0.00	488	0.00
INTERNAL AUDITOR	0	0.00	0	0.00	344	0.00	344	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	691	0.00	691	0.00
FINANCIAL SERVICES CHIEF	0	0.00	0	0.00	469	0.00	469	0.00
INFO TECH SERVICES CHIEF	0	0.00	0	0.00	476	0.00	476	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	0	0.00	528	0.00	528	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	0	0.00	688	0.00	688	0.00
FISHERIES DIVISION CHIEF	0	0.00	0	0.00	481	0.00	481	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS PS-0609								
Pay Plan FY15-Cost to Continue - 0000014								
DESIGN & DEVELOPMENT CHIEF	0	0.00	0	0.00	930	0.00	930	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	0	0.00	459	0.00	459	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	773	0.00	773	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	0	0.00	379	0.00	379	0.00
WILDLIFE MGMT CHIEF	0	0.00	0	0.00	711	0.00	711	0.00
WILDLIFE DIVISION CHIEF	0	0.00	0	0.00	384	0.00	384	0.00
SPECIES & HABITAT CHIEF	0	0.00	0	0.00	448	0.00	448	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	0	0.00	331	0.00	331	0.00
OUTREACH & EDUC PROJECT COORD	0	0.00	0	0.00	216	0.00	216	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	0	0.00	772	0.00	772	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	0	0.00	520	0.00	520	0.00
PROTECTION FIELD CHIEF	0	0.00	0	0.00	662	0.00	662	0.00
PROTECTION DIVISION CHIEF	0	0.00	0	0.00	544	0.00	544	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	0	0.00	453	0.00	453	0.00
FORESTRY PROGRAMS SPEC	0	0.00	0	0.00	278	0.00	278	0.00
FORESTRY PROGRAMS SUPV	0	0.00	0	0.00	365	0.00	365	0.00
FOREST MANAGEMENT CHIEF	0	0.00	0	0.00	780	0.00	780	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	0	0.00	524	0.00	524	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	0	0.00	619	0.00	619	0.00
DEPUTY DIRECTOR-ADMIN/COMMUN	0	0.00	0	0.00	619	0.00	619	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	425	0.00	425	0.00
ASST TO DIRECTOR-GOV RELATIONS	0	0.00	0	0.00	461	0.00	461	0.00
DIRECTOR	0	0.00	0	0.00	787	0.00	787	0.00
TOTAL - PS	0	0.00	0	0.00	386,230	0.00	386,230	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$386,230	0.00	\$386,230	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$386,230	0.00	\$386,230	0.00

NEW DECISION ITEM
RANK: 5 OF 5

Department	Department of Conservation			Budget Unit																																																																
Division	Conservation																																																																			
DI Name	Increased Program Costs			DI#	1400001																																																															
1. AMOUNT OF REQUEST																																																																				
FY 2016 Budget Request <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>15,000,000</td> <td>15,000,000</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>15,000,000</td> <td>15,000,000</td> </tr> </tbody> </table>						GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	15,000,000	15,000,000	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	15,000,000	15,000,000	FY 2016 Governor's Recommendation <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>15,000,000</td> <td>15,000,000</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>15,000,000</td> <td>15,000,000</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	15,000,000	15,000,000	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	15,000,000	15,000,000
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Total	0	0	15,000,000	15,000,000																																																																
FTE		0.00	0.00	0.00	0.00	0.00	0.00	0.00																																																												
<i>Est. Fringe</i>		0	0	0	0	0	0	0																																																												
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																															
Other Funds: Conservation Commission Fund (0609)					Other Funds:																																																															
2. THIS REQUEST CAN BE CATEGORIZED AS:																																																																				
New Legislation			New Program			Fund Switch																																																														
Federal Mandate			Program Expansion			Cost to Continue																																																														
GR Pick-Up			Space Request			Equipment Replacement																																																														
Pay Plan			X	Other: Increased Program Costs																																																																
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																				
<p>This decision item requests \$15,000,000 annual expense and equipment appropriation authority for ongoing programs, services, fuel, supplies, equipment and information technology needs. This decision item is funded in its entirety with Conservation Commission Funds.</p> <p>Article IV of the Missouri Constitution gives the Conservation Commission the duty of controlling, managing, restoring, conserving and regulating bird, fish, game, forestry and all wildlife resources of the state.</p>																																																																				

NEW DECISION ITEM
RANK: 5 OF 5

Department	Department of Conservation	Budget Unit
Division	Conservation	
DI Name	Increased Program Costs	DI# 1400001

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Conservation has not requested an appropriation authority increase (except for statewide pay plan increases) since FY07. Program costs have increased over these nine years, but the Commission has worked within its existing core appropriation authority to fund programs and services. Available revenue has increased as the economy improves and the Department is seeking additional appropriation authority to continue activities associated with the management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities. Several areas of increased costs that have necessitated the request for additional appropriation authority include:

- Health Insurance
- Information Technology
- Fuel
- Vehicle and Equipment Replacement

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Health Insurance - The Department of Conservation has a self-funded health insurance plan. MDC is not part of the Missouri Consolidated Health Care Plan. MDC has not had an appropriation authority increase to cover health insurance cost increases since FY07. FY07 health insurance expenditures were \$7.7 million. The FY16 health insurance expenditure estimate is \$13 million.

Information Technology - The Department of Conservation has not had an appropriation increase to cover increased costs of information technology. MDC is upgrading business and administrative systems to be more transparent and accountable. Examples include Infrastructure & Asset Management system, Financial system, Human Resource system, Accomplishments system, and Hunter Education system. MDC is upgrading and modifying equipment and infrastructure to provide digital radios for Protection Agents, Forestry, and other staff and working with MOSWIN (Missouri Statewide Interoperability Network) to enable communication with both state public safety agencies and local jurisdictions.

Fuel - The Department of Conservation has not had an appropriation authority increase to cover increased fuel costs since FY07. FY07 fuel expenditures were \$4.3 million. The FY16 estimate for fuel is \$5.8 million.

Vehicle and Equipment Replacement - The Department of Conservation has not had an appropriation authority increase to cover increased costs of replacement vehicles and equipment. FY07 vehicle and equipment replacement expenditures were \$2.9 million. The FY16 vehicle and equipment replacement estimate is \$5.9 million.

NEW DECISION ITEM

RANK: 5 OF 5

Department	Department of Conservation		Budget Unit						
Division	Conservation								
DI Name	Increased Program Costs		DI# 1400001						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services					7,300,000		7,300,000		
Supplies					2,600,000		2,600,000		
Motor Equipment					3,000,000		3,000,000		
Comm Service/Supplies					1,400,000		1,400,000		
Computer Equipment					300,000		300,000		
Other Equipment					400,000		400,000		
Total EE	0		0		15,000,000		15,000,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	15,000,000	0.0	15,000,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department	Department of Conservation		Budget Unit							
Division	Conservation									
DI Name	Increased Program Costs		DI# 1400001							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services						7,300,000		7,300,000		
Supplies						2,600,000		2,600,000		
Motor Equipment						3,000,000		3,000,000		
Comm Service/Supplies						1,400,000		1,400,000		
Computer Equipment						300,000		300,000		
Other Equipment						400,000		400,000		
Total EE		0		0		15,000,000		15,000,000		0
Program Distributions								0		
Total PSD		0		0		0		0		0
Transfers								0		
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	15,000,000	0.0	15,000,000	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department	Department of Conservation
Division	Conservation
DI Name	Increased Program Costs

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 5 OF 5

Department	Department of Conservation
Division	Conservation
DI Name	Increased Program Costs

Budget Unit _____

DI# 1400001
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSERVATION PROGRAMS E&E-0609								
Increased Program Costs - 1400001								
SUPPLIES	0	0.00	0	0.00	2,600,000	0.00	2,600,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,400,000	0.00	1,400,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,300,000	0.00	7,300,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	300,000	0.00	300,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL - EE	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00